



ANNUAL REPORT 2000

Reflecting Adjustments From Savings Verification Process

September 24, 2001

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SUMMARY

This supplementary report is submitted September 24, 2000 to the Public Service Board, the Efficiency Vermont Advisory Committee, the Efficiency Vermont Contract Administrator and Vermont Department of Public Service. The tables contained in this report reflect final adjustments to year 2000 savings as reported by the Contract Administrator to the Public Service Board on May 21, 2001. The tables have been generated directly from adjusted data contained in the Efficiency Vermont data tracking system. The savings adjustments will be reflected in all reports generated by Efficiency Vermont after September 24, 2001.

2.2. Progress Report^[a]

Program	MWh Savings (Net at Generation)			
	Year	Program to Date	Projected savings through 2002	Actual Savings to Date/Total Projected Savings through 2002
CEO New Construction	4,291	4,291	11,711	37%
CEO Market Opportunities	6,206	6,206	23,209	27%
Dairy Farms	1,270	1,270	2,559	50%
C&I Emerging Markets	0	0	14,695	0%
Subtotal C&I	11,767	11,767	52,173	23%
Residential New Construction	727	727	2,753	26%
Efficient Products	7,747	7,747	16,873	46%
Low Income MultiFamily (REEP)	2,159	2,159	7,483	29%
Low Income Single-Family	395	395	3,433	12%
Residential Emerging Markets	0	0	1,889	0%
Subtotal Residential	11,027	11,027	32,430	34%
TOTAL	22,794	22,794	84,603	27%

Program	Total Resource Benefits (2000 Dollars, Present Worth)			
	Year	Program to Date	Projected savings through 2002	Actual Savings to Date/Total Projected Savings through 2002
CEO New Construction	\$3,245,298	\$3,245,298	nav	nav
CEO Market Opportunities	\$4,326,793	\$4,326,793	nav	nav
Dairy Farms	\$650,340	\$650,340	nav	nav
C&I Emerging Markets	\$0	\$0	nav	nav
Subtotal C&I	\$8,222,431	\$8,222,431	nav	nav
Residential New Construction	\$1,097,305	\$1,097,305	nav	nav
Efficient Products	\$5,157,550	\$5,157,550	nav	nav
Low Income MultiFamily (REEP)	\$2,425,347	\$2,425,347	nav	nav
Low Income Single-Family	\$208,133	\$208,133	nav	nav
Residential Emerging Markets	\$0	\$0	nav	nav
Subtotal Residential	\$8,888,335	\$8,888,335	nav	nav
TOTAL	\$17,110,766	\$17,110,766	\$34,815,000	49%

Program	Program Costs and Budgets			
	Year	Program to Date	Total Budgeted Costs through 2002	Actual Program to Date Costs as % of Total Budgeted Costs through 2002
CEO New Construction	\$707,332	707,332		
CEO Market Opportunities	\$1,024,391	1,024,391		
Subtotal CEO	\$1,731,723	\$1,731,723	\$7,917,812	22%
Dairy Farms	\$421,506	421,506	894,744	47%
C&I Emerging Markets	\$3,472	3,472	2,494,298	0%
Subtotal C&I	\$2,156,701	\$2,156,701	\$11,306,854	19%
Residential New Construction	\$524,984	524,984	2,847,876	18%
Efficient Products	\$1,598,811	1,598,811	3,879,494	41%
Low Income MultiFamily (REEP)	\$735,942	735,942	3,434,044	21%
Low Income Single-Family	\$148,481	148,481	1,863,012	8%
Residential Emerging Markets	\$3,489	3,489	979,275	0%
Subtotal Residential	\$3,011,708	\$3,011,708	\$13,003,701	23%
TOTAL^[b]	\$5,168,409	\$5,168,409	\$24,310,556	21%

2.3.1. Program Summary, overall

	<u>Prior</u>		<u>Projected</u>	<u>Projected</u>	<u>Actual to</u>
	<u>Year</u>	<u>Actual 2000</u>	<u>2000</u>	<u>2001</u>	<u>Date</u>
# participants with installations	0	17,163	nav	nav	17,163
# participants with audit/analysis	0	2,443	nav	nav	2,443
# of audits/analyses with pending action	0	1,294	nav	nav	1,294
# of audits/analyses with installations	0	1,116	nav	nav	1,116

Program Costs

Administration					
General	\$0	\$89,617	\$123,537	\$193,030	\$89,617
Implementation	\$0	\$1,370,668	\$1,199,819	\$1,634,419	\$1,370,668
Program Planning	\$0	\$304,274	\$321,829	\$257,932	\$304,274
Marketing	\$0	\$525,431	\$588,658	\$989,111	\$525,431
IT Development	<u>\$0</u>	<u>\$138,489</u>	<u>\$175,727</u>	<u>\$261,131</u>	<u>\$138,489</u>
Subtotal Administration	\$0	\$2,428,479	\$2,409,569	\$3,335,623	\$2,428,479
Implementation Costs					
Services to Participants	\$0	\$724,502	\$1,029,091	\$1,810,919	\$724,502
Services to Trade Allies	<u>\$0</u>	<u>\$195,010</u>	<u>\$185,066</u>	<u>\$266,637</u>	<u>\$195,010</u>
Subtotal Implementation Costs	\$0	\$919,512	\$1,214,157	\$2,077,555	\$919,512
Incentive Costs					
Incentives to Participants	\$0	\$2,048,524	\$1,834,179	\$3,536,906	\$2,048,524
Incentives to Trade Allies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal Incentive Costs	<u>\$0</u>	<u>\$2,048,524</u>	<u>\$1,834,179</u>	<u>\$3,536,906</u>	<u>\$2,048,524</u>
Total Efficiency Vermont Costs ^[a]	\$0	\$5,396,515	\$5,457,905	\$8,950,085	\$5,396,515
Total Participant Costs	\$0	\$3,546,892	nav	nav	\$3,546,892
Total Third Party Costs	\$0	\$58,933	nav	nav	\$58,933
Evaluation Costs	<u>\$0</u>	<u>\$0</u>	<u>nav</u>	<u>nav</u>	<u>\$0</u>
Total Program Costs	<u>\$0</u>	<u>\$9,002,341</u>	<u>nav</u>	<u>nav</u>	<u>\$9,002,341</u>

Total Measure Costs	\$0	\$5,654,350	\$1,834,179	\$3,536,906	\$5,654,350
Total Cost of Services	\$0	\$919,512	\$1,214,157	\$2,077,555	\$919,512
Annualized MWh Savings	0	22,794	15,044	24,342	22,794
Lifetime MWh Savings	0	330,217	nav	nav	330,217
Winter Coincident Peak KW Savings	0	5,278	nav	nav	5,278
Summer Coincident Peak KW Savings	0	2,021	nav	nav	2,021
Annualized MWh Savings/Participant	0	1.328	nav	nav	1.328
Weighted Lifetime	0	14	nav	nav	14
Loan Activity	\$0	\$0	\$0	\$0	\$0

2.3.2. Total Resource Benefits, overall

	2000	Lifetime (Present Value)
Avoided Cost of Electricity	nav	\$15,041,000
Fossil Fuel Savings (Costs)	\$79,835	\$762,448
Water Savings (Costs)	<u>\$159,330</u>	<u>\$1,307,319</u>
Total	\$239,165	\$17,110,766

	Savings at meter		Savings at Generation
	Gross	Net	Net
Annualized Energy Savings (MWh): Total	19,070	19,441	22,794
Winter on peak	6,708	6,748	8,089
Winter off peak	2,697	2,663	3,058
Summer on peak	5,657	5,863	6,915
Summer off peak	4,008	4,169	4,731
Coincident Demand Savings (kW)			
Winter	4,610	4,621	5,278
Shoulder	2,578	2,668	3,011
Summer	1,731	1,782	2,021

	Gross	Net	Net Lifetime Savings
Annualized Water Savings (ccf)	18,960	21,301	251,046
Annualized fuel savings (increase) MMBtu	6,835	7,686	104,686
LP	2,787	3,297	40,802
NG	3,141	3,278	75,023
Oil/Kerosene	947	1,149	(10,371)
Wood	(38)	(38)	(762)
Solar	0	0	0
Other	0	0	0
Annualized savings (increase) in O&M (\$) ^[b]	\$404,088	\$412,721	\$3,595,876

2.3.3. Overall - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Air Conditioning Eff.	48	111	96	2,147	2	55	0	0	\$15,588	\$2,969
Cooking and Laundry	2,069	966	822	13,494	196	144	2,416	15,207	\$151,191	\$390,550
Hot Water Efficiency	928	209	178	1,766	48	36	2,290	5,713	\$20,448	\$169,698
Hot Water Fuel Switch	196	754	643	19,230	189	121	-2,876	0	\$77,414	\$144,750
Industrial Process Eff.	5	4,751	4,023	71,264	2,130	181	0	0	\$134,147	\$928,353
Lighting	14,987	11,436	9,777	138,837	1,826	1,173	0	0	\$1,132,022	\$738,478
Motors	71	2,601	2,224	39,527	439	211	0	0	\$170,330	\$377,901
Other Efficiency	22	49	42	787	9	9	0	0	\$8,096	\$11,938
Other Fuel Switch	115	634	539	17,949	189	6	-1,778	0	\$102,033	\$17,498
Other Indirect Activity	395	0	0	0	0	0	0	0	\$59,906	\$50,101
Refrigeration	351	607	518	8,431	77	64	0	0	\$95,965	\$89,388
Space Heat Efficiency	594	33	28	805	56	0	7,915	0	\$127	\$315,698
Space Heat Fuel Switch	92	484	414	14,313	102	0	-1,624	0	\$15,497	\$272,899
Ventilation	733	159	137	1,665	16	19	1,343	0	\$67,174	\$36,022
Water Conservation	156	0	0	0	0	0	0	381	\$0	\$650
Totals		22,794	19,442	330,217	5,277	2,020	7,686	21,301	\$2,049,939	\$3,546,892

2.3.4. Overall - Utility Breakdown

Utility	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Barton	58	51	43	503	9	3	5	50	\$4,053	\$6,910
Burlington	75	70	60	733	12	7	0	0	\$6,562	\$4,560
Citizens	891	1,074	918	14,846	167	124	96	839	\$124,053	\$114,153
CVPS	6,977	12,180	10,371	182,593	3,487	803	2,163	11,987	\$944,153	\$2,053,977
Enosburg Falls	139	267	228	3,157	39	27	-73	55	\$38,140	\$51,199
Green Mountain	5,987	6,944	5,934	102,452	1,191	822	4,496	5,596	\$667,536	\$1,044,734
Hardwick	263	169	144	1,674	27	17	25	239	\$18,825	\$18,232
Hyde Park	103	81	69	750	12	9	6	44	\$7,557	\$11,366
Jacksonville	15	6	5	61	1	1	5	30	\$648	\$1,003
Johnson	70	40	34	437	7	5	5	35	\$3,934	\$2,537
Ludlow	33	23	20	268	4	2	7	45	\$1,947	\$1,743
Lyndonville	127	100	85	1,159	17	10	-19	166	\$14,708	\$11,283
Morrisville	238	129	110	1,290	22	12	210	113	\$16,364	\$22,378
Northfield	119	70	60	686	12	8	14	96	\$7,121	\$5,418
Orleans	9	82	70	1,438	10	18	0	0	\$4,252	\$3,751
Readsboro	10	29	25	426	5	4	2	15	\$1,282	\$634
Rochester	40	39	33	460	6	5	25	76	\$4,033	\$5,629
Stowe	127	82	70	862	14	9	19	122	\$9,214	\$7,013
Swanton	225	317	271	4,224	51	31	87	159	\$40,356	\$53,437
VT Electric Coop	1,176	796	680	9,594	142	78	620	1,114	\$108,158	\$101,578
VT Marble	24	16	14	168	3	2	7	46	\$1,877	\$1,905
Washington Electric	453	230	196	2,433	41	25	-15	474	\$25,164	\$23,451
Totals	17,159	22,794	19,442	330,217	5,277	2,020	7,686	21,301	\$2,049,939	\$3,546,892

2.3.5. Overall - County Breakdown

County	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Addison	1,225	927	792	12,180	155	94	271	1,277	\$136,785	\$124,793
Bennington	1,075	4,864	4,126	71,982	2,144	113	894	4,112	\$205,398	\$668,986
Caledonia	660	454	388	5,241	77	46	1,051	608	\$61,121	\$110,436
Chittenden	5,002	4,719	4,034	59,554	806	536	4,045	3,839	\$493,805	\$574,387
Essex	87	53	46	595	9	5	5	88	\$6,019	\$3,224
Franklin	1,573	1,504	1,285	19,424	247	149	651	1,217	\$219,907	\$218,773
Grand Isle	267	206	176	2,611	34	21	20	239	\$30,027	\$19,559
Lamoille	914	613	524	6,821	102	62	701	568	\$77,388	\$84,036
Orange	532	530	452	5,906	84	71	82	486	\$53,618	\$69,072
Orleans	531	796	680	11,056	121	105	-117	646	\$70,795	\$96,445
Rutland	1,904	3,503	2,995	61,425	725	201	-688	2,715	\$347,680	\$536,284
Unknown	26	11	10	108	2	1	2	15	\$1,166	\$1,131
Washington	1,648	1,487	1,268	19,677	232	204	333	1,731	\$140,965	\$115,415
Windham	688	2,230	1,901	39,056	336	291	278	2,056	\$114,224	\$462,571
Windsor	1,031	897	765	14,581	204	122	158	1,702	\$91,041	\$461,780
Totals	17,163	22,794	19,442	330,217	5,277	2,020	7,686	21,301	\$2,049,939	\$3,546,892

2.4.1. Commercial & Industrial Sector - Program Summary

	<u>Prior</u>		<u>Projected</u>	<u>Projected</u>	<u>Actual to</u>
	<u>Year</u>	<u>Actual 2000</u>	<u>2000</u>	<u>2001</u>	<u>Date</u>
# participants with installations	0	330	nav	nav	330
# participants with audit/analysis	0	613	nav	nav	613
# of audits/analyses with pending action	0	402	nav	nav	402
# of audits/analyses with installations	0	202	nav	nav	202

Program Costs

Administration					
Implementation	\$0	\$680,998	\$453,780	\$674,894	\$680,998
Program Planning	\$0	\$156,046	\$163,748	\$152,268	\$156,046
Marketing	<u>\$0</u>	<u>\$166,220</u>	<u>\$167,127</u>	<u>\$344,766</u>	<u>\$166,220</u>
Subtotal Administration	\$0	\$1,003,264	\$784,655	\$1,171,927	\$1,003,264
Implementation Costs					
Services to Participants	\$0	\$492,007	\$718,095	\$1,042,820	\$492,007
Services to Trade Allies	<u>\$0</u>	<u>\$14,568</u>	<u>\$19,895</u>	<u>\$30,438</u>	<u>\$14,568</u>
Subtotal Implementation Costs	\$0	\$506,575	\$737,990	\$1,073,257	\$506,575
Incentive Costs					
Incentives to Participants	\$0	\$646,861	\$507,138	\$1,454,164	\$646,861
Incentives to Trade Allies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal Incentive Costs	<u>\$0</u>	<u>\$646,861</u>	<u>\$507,138</u>	<u>\$1,454,164</u>	<u>\$646,861</u>
Total Efficiency Vermont Costs	\$0	\$2,153,229	\$2,000,849	\$3,529,254	\$2,153,229
Total Participant Costs	\$0	\$1,756,877	nav	nav	\$1,756,877
Total Third Party Costs	\$0	\$0	nav	nav	\$0
Evaluation Costs	<u>\$0</u>	<u>\$0</u>	<u>nav</u>	<u>nav</u>	<u>\$0</u>
Total Program Costs	<u>\$0</u>	<u>\$3,910,107</u>	<u>nav</u>	<u>nav</u>	<u>\$3,910,107</u>

Total Measure Costs	\$0	\$2,403,739	\$507,138	\$1,454,164	\$2,403,739
Total Cost of Services	\$0	\$506,575	\$737,990	\$1,073,257	\$506,575
Annualized MWh Savings	0	11,767	7,151	13,078	11,767
Lifetime MWh Savings	0	176,362	nav	nav	176,362
Winter Coincident Peak KW Savings	0	3,179	nav	nav	3,179
Summer Coincident Peak KW Savings	0	950	nav	nav	950
Annualized MWh Savings/Participant	0	35.658	nav	nav	35.658
Weighted Lifetime	0	15	nav	nav	15
Loan Activity	\$0	\$0	\$0	\$0	\$0

2.4.2. Commercial & Industrial Overall - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Air Conditioning Eff.	13	105	90	1,980	2	35	0	0	\$15,588	\$2,969
Cooking and Laundry	1	8	7	83	2	1	0	0	\$406	\$800
Hot Water Efficiency	9	59	50	586	10	6	0	0	\$10,962	\$10,844
Hot Water Fuel Switch	24	296	253	5,491	57	37	-1,249	0	\$37,229	\$34,630
Industrial Process Eff.	5	4,751	4,023	71,264	2,130	181	0	0	\$134,147	\$928,353
Lighting	201	3,208	2,744	45,536	429	407	0	0	\$177,077	\$258,390
Motors	71	2,601	2,224	39,527	439	211	0	0	\$170,330	\$377,901
Other Efficiency	2	49	42	787	9	9	0	0	\$8,096	\$8,489
Other Fuel Switch	1	1	1	8	0	0	-3	0	\$0	\$25
Refrigeration	41	560	478	7,639	71	59	0	0	\$87,291	\$87,068
Space Heat Fuel Switch	10	115	98	3,242	30	0	-350	0	\$4,206	\$45,082
Ventilation	1	15	13	221	0	3	0	0	\$3,542	\$2,328
Totals		11,767	10,022	176,361	3,179	950	-1,601	0	\$648,874	\$1,756,878

2.5.1. Residential - Program Summary

	<u>Prior Year</u>	<u>Actual 2000</u>	<u>Projected 2000</u>	<u>Projected 2001</u>	<u>Actual to Date</u>
# participants with installations	0	16,833	nav	nav	16,833
# participants with audit/analysis	0	1,830	nav	nav	1,830
# of audits/analyses with pending action	0	892	nav	nav	892
# of audits/analyses with installations	0	914	nav	nav	914

Program Costs

Administration					
Implementation	\$0	\$689,670	\$746,038	\$959,525	\$689,670
Program Planning	\$0	\$148,227	\$158,080	\$105,664	\$148,227
Marketing	\$0	\$359,211	\$421,531	\$644,346	\$359,211
Subtotal Administration	\$0	\$1,197,108	\$1,325,650	\$1,709,534	\$1,197,108
Implementation Costs					
Services to Participants	\$0	\$232,495	\$310,996	\$768,099	\$232,495
Services to Trade Allies	\$0	\$180,442	\$165,171	\$236,199	\$180,442
Subtotal Implementation Costs	\$0	\$412,936	\$476,168	\$1,004,298	\$412,936
Incentive Costs					
Incentives to Participants	\$0	\$1,401,663	\$1,327,041	\$2,082,742	\$1,401,663
Incentives to Trade Allies	\$0	\$0	\$0	\$0	\$0
Subtotal Incentive Costs	\$0	\$1,401,663	\$1,327,041	\$2,082,742	\$1,401,663
Total Efficiency Vermont Costs	\$0	\$3,008,218	\$3,104,181	\$4,796,575	\$3,011,708
Total Participant Costs	\$0	\$1,790,015	nav	nav	\$1,790,015
Total Third Party Costs	\$0	\$58,933	nav	nav	\$58,933
Evaluation Costs	\$0	\$0	nav	nav	\$0
Total Program Costs	\$0	\$4,857,166	nav	nav	\$4,860,656

Total Measure Costs	\$0	\$3,250,611	\$1,327,041	\$2,082,742	\$3,250,611
Total Cost of Services	\$0	\$412,936	\$476,168	\$1,004,298	\$412,936
Annualized MWh Savings	0	11,027	7,893	11,264	11,027
Lifetime MWh Savings	0	153,855	nav	nav	153,855
Winter Coincident Peak KW Savings	0	2,099	nav	nav	2,099
Summer Coincident Peak KW Savings	0	1,071	nav	nav	1,071
Annualized MWh Savings/Participant	0	0.655	nav	nav	0.655
Weighted Lifetime	0	14	nav	nav	14
Loan Activity	\$0	\$0	\$0	\$0	\$0

2.5.2. Residential Overall - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Air Conditioning Eff.	35	7	6	168	0	20	0	0	\$0	\$0
Cooking and Laundry	2,068	958	815	13,412	194	143	2,416	15,207	\$150,785	\$389,750
Hot Water Efficiency	919	150	129	1,180	37	30	2,290	5,713	\$9,486	\$158,854
Hot Water Fuel Switch	172	458	391	13,739	132	84	-1,628	0	\$40,185	\$110,120
Lighting	14,786	8,228	7,033	93,302	1,397	766	0	0	\$954,945	\$480,088
Other Efficiency	20	0	0	0	0	0	0	0	\$0	\$3,449
Other Fuel Switch	114	633	539	17,941	188	6	-1,775	0	\$102,033	\$17,473
Other Indirect Activity	395	0	0	0	0	0	0	0	\$59,906	\$50,101
Refrigeration	310	47	40	793	6	5	0	0	\$8,674	\$2,320
Space Heat Efficiency	594	33	28	805	56	0	7,915	0	\$127	\$315,698
Space Heat Fuel Switch	82	369	316	11,072	72	0	-1,275	0	\$11,291	\$227,817
Ventilation	732	144	124	1,444	16	16	1,343	0	\$63,632	\$33,694
Water Conservation	156	0	0	0	0	0	0	381	\$0	\$650
Totals		11,027	9,420	153,855	2,099	1,070	9,286	21,301	\$1,401,065	\$1,790,015

3.0.2. CEO - Program Summary^[a]

	<u>Prior</u> <u>Year</u>	<u>Actual 2000</u>	<u>Projected</u> <u>2000</u>	<u>Projected</u> <u>2001</u>	<u>Actual to</u> <u>Date</u>
# participants with installations	0	234	nav	nav	234
# participants with audit/analysis	0	417	nav	nav	417
# of audits/analyses with pending action	0	283	nav	nav	283
# of audits/analyses with installations	0	106	nav	nav	106

Program Costs

Administration					
Implementation	\$0	\$550,429	\$360,787	\$579,084	\$550,429
Program Planning	\$0	\$139,572	\$122,788	\$107,388	\$139,572
Marketing	<u>\$0</u>	<u>\$166,173</u>	<u>\$167,127</u>	<u>\$255,262</u>	<u>\$166,173</u>
Subtotal Administration	\$0	\$856,174	\$650,702	\$941,733	\$856,174
Implementation Costs					
Services to Participants	\$0	\$406,414	\$589,220	\$901,468	\$406,414
Services to Trade Allies	<u>\$0</u>	<u>\$14,568</u>	<u>\$19,895</u>	<u>\$30,438</u>	<u>\$14,568</u>
Subtotal Implementation Costs	\$0	\$420,982	\$609,115	\$931,906	\$420,982
Incentive Costs					
Incentives to Participants	\$0	\$454,567	\$334,976	\$1,153,953	\$454,567
Incentives to Trade Allies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal Incentive Costs	<u>\$0</u>	<u>\$454,567</u>	<u>\$334,976</u>	<u>\$1,153,953</u>	<u>\$454,567</u>
Total Efficiency Vermont Costs	\$0	\$1,731,723	\$1,594,793	\$3,027,593	\$1,731,723
Total Participant Costs	\$0	\$1,536,751	nav	nav	\$1,536,751
Total Third Party Costs	\$0	\$0	nav	nav	\$0
Evaluation Costs	<u>\$0</u>	<u>\$0</u>	<u>nav</u>	<u>nav</u>	<u>\$0</u>
Total Program Costs	<u>\$0</u>	<u>\$3,268,474</u>	<u>nav</u>	<u>nav</u>	<u>\$3,268,474</u>

Total Measure Costs	\$0	\$1,991,318	\$334,976	\$1,153,953	\$1,991,318
Total Cost of Services	\$0	\$420,982	\$609,115	\$931,906	\$420,982
Annualized MWh Savings	0	10,497	5,792	11,878	10,497
Lifetime MWh Savings	0	160,310	nav	nav	160,310
Winter Coincident Peak KW Savings	0	2,986	nav	nav	2,986
Summer Coincident Peak KW Savings	0	831	nav	nav	831
Annualized MWh Savings/Participant	0	44.859	nav	nav	44.859
Weighted Lifetime	0	15	nav	nav	15
Loan Activity	\$0	\$0	\$0	\$0	\$0

3.0.3. Commercial Energy Opportunities - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Air Conditioning Eff.	13	105	90	1,980	2	35	0	0	\$15,588	\$2,969
Cooking and Laundry	1	8	7	83	2	1	0	0	\$406	\$800
Hot Water Fuel Switch	3	18	16	350	7	4	-64	0	\$952	\$7,823
Industrial Process Eff.	5	4,751	4,023	71,264	2,130	181	0	0	\$134,147	\$928,353
Lighting	174	3,083	2,637	43,890	408	397	0	0	\$168,746	\$242,675
Motors	29	2,019	1,726	33,709	363	160	0	0	\$88,326	\$252,358
Other Efficiency	2	49	42	787	9	9	0	0	\$8,096	\$8,489
Other Fuel Switch	1	1	1	8	0	0	-3	0	\$0	\$25
Refrigeration	21	361	307	5,255	40	42	0	0	\$37,746	\$49,553
Space Heat Fuel Switch	4	102	87	2,985	26	0	-287	0	\$2,746	\$43,708
Totals		10,497	8,937	160,309	2,986	831	-354	0	\$456,753	\$1,536,752

3.0.4. Commercial Energy Opportunities - Utility Breakdown

Utility	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Citizens	27	293	251	4,702	41	49	-74	0	\$20,728	\$21,986
CVPS	89	7,396	6,287	112,145	2,581	377	-230	0	\$290,586	\$1,354,434
Enosburg Falls	1	17	14	252	3	4	0	0	\$380	\$1,154
Green Mountain	96	2,613	2,232	40,308	338	370	-49	0	\$129,288	\$151,583
Hardwick	1	6	5	95	1	1	0	0	\$1,966	\$20
Johnson	1	5	5	109	1	1	0	0	\$183	\$90
Ludlow	1	9	8	132	1	0	0	0	\$365	\$0
Lyndonville	1	1	1	17	0	0	0	0	\$146	\$0
Northfield	1	6	5	112	1	1	0	0	\$383	\$99
Orleans	3	80	68	1,423	9	18	0	0	\$4,075	\$3,641
Readsboro	1	24	21	363	4	4	0	0	\$638	\$53
Rochester	1	12	11	185	1	2	0	0	\$555	\$2,049
Stowe	1	4	4	41	0	0	0	0	\$1,268	\$500
Swanton	2	6	5	88	1	1	0	0	\$507	\$25
VT Electric Coop	6	15	13	214	2	2	0	0	\$3,476	\$800
VT Marble	1	5	5	69	1	1	0	0	\$690	\$318
Washington Electric	1	4	3	55	1	1	0	0	\$1,518	\$0
Totals	234	10,497	8,937	160,309	2,986	831	-354	0	\$456,753	\$1,536,752

3.0.5. Commercial Energy Opportunities - County Breakdown

County	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Addison	10	108	92	1,754	9	6	0	0	\$17,248	\$24,097
Bennington	16	4,335	3,674	64,994	2,056	59	0	0	\$133,545	\$541,230
Caledonia	5	20	17	286	3	2	0	0	\$4,445	\$442
Chittenden	60	1,602	1,371	24,123	203	208	-49	0	\$73,265	\$118,517
Essex	1	3	3	52	1	1	0	0	\$267	\$10
Franklin	16	85	72	1,383	12	13	-14	0	\$6,111	\$9,319
Grand Isle	2	20	17	206	2	3	0	0	\$3,157	\$2,111
Lamoille	3	16	14	250	2	3	0	0	\$2,711	\$1,123
Orange	8	244	208	3,146	36	41	0	0	\$21,777	\$46,222
Orleans	23	330	282	5,446	45	61	-60	0	\$21,163	\$22,975
Rutland	31	1,605	1,375	26,017	317	69	-230	0	\$87,413	\$274,394
Washington	25	680	579	11,336	94	121	0	0	\$41,319	\$26,344
Windham	23	1,320	1,123	19,358	189	221	0	0	\$35,653	\$180,940
Windsor	11	127	108	1,959	18	23	0	0	\$8,679	\$289,028
Totals	234	10,497	8,937	160,309	2,986	831	-354	0	\$456,753	\$1,536,752

3.1.2. CEO New Construction - Program Summary

	<u>Prior</u>		<u>Projected</u>	<u>Projected</u>	<u>Actual to</u>
	<u>Year</u>	<u>Actual 2000</u>	<u>2000</u>	<u>2001</u>	<u>Date</u>
# participants with installations	0	39	nav	nav	39
# participants with audit/analysis	0	216	nav	nav	216
# of audits/analyses with pending action	0	155	nav	nav	155
# of audits/analyses with installations	0	46	nav	nav	46

Program Costs

Administration					
Implementation	\$0	\$220,518	nav	nav	\$220,518
Program Planning	\$0	\$74,002	nav	nav	\$74,002
Marketing	<u>\$0</u>	<u>\$61,798</u>	<u>nav</u>	<u>nav</u>	<u>\$61,798</u>
Subtotal Administration	\$0	\$356,317	nav	nav	\$356,317
Implementation Costs					
Services to Participants	\$0	\$159,355	nav	nav	\$159,355
Services to Trade Allies	<u>\$0</u>	<u>\$5,518</u>	<u>nav</u>	<u>nav</u>	<u>\$5,518</u>
Subtotal Implementation Costs	\$0	\$164,872	nav	nav	\$164,872
Incentive Costs					
Incentives to Participants	\$0	\$186,143	nav	nav	\$186,143
Incentives to Trade Allies	<u>\$0</u>	<u>\$0</u>	<u>nav</u>	<u>nav</u>	<u>\$0</u>
Subtotal Incentive Costs	<u>\$0</u>	<u>\$186,143</u>	<u>nav</u>	<u>nav</u>	<u>\$186,143</u>
Total Efficiency Vermont Costs	\$0	\$707,332	nav	nav	\$707,332
Total Participant Costs	\$0	\$690,638	nav	nav	\$690,638
Total Third Party Costs	\$0	\$0	nav	nav	\$0
Evaluation Costs	<u>\$0</u>	<u>\$0</u>	<u>nav</u>	<u>nav</u>	<u>\$0</u>
Total Program Costs	<u>\$0</u>	<u>\$1,397,971</u>	<u>nav</u>	<u>nav</u>	<u>\$1,397,971</u>

Total Measure Costs	\$0	\$876,781	nav	nav	\$876,781
Total Cost of Services	\$0	\$164,872	nav	nav	\$164,872
Annualized MWh Savings	0	4,291	1,942	3,983	4,291
Lifetime MWh Savings	0	64,445	nav	nav	64,445
Winter Coincident Peak KW Savings	0	1,755	nav	nav	1,755
Summer Coincident Peak KW Savings	0	115	nav	nav	115
Annualized MWh Savings/Participant	0	110.026	nav	nav	110.026
Weighted Lifetime	0	15	nav	nav	15
Loan Activity	\$0	\$0	\$0	\$0	\$0

3.1.3. CEO New Construction - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Air Conditioning Eff.	7	68	59	1,252	2	22	0	0	\$6,802	\$982
Industrial Process Eff.	1	2,523	2,136	37,845	1,429	0	0	0	\$60,261	\$371,620
Lighting	35	567	484	8,263	82	78	0	0	\$51,687	\$106,840
Motors	5	1,094	938	16,491	234	7	0	0	\$60,258	\$203,658
Other Efficiency	1	40	34	593	8	8	0	0	\$7,132	\$7,539
Totals		4,291	3,651	64,445	1,755	115	0	0	\$186,140	\$690,638

3.1.4. CEO New Construction - Utility Breakdown

Utility	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Citizens	1	23	20	466	0	8	0	0	\$2,018	\$497
CVPS	20	3,861	3,282	57,823	1,708	50	0	0	\$140,940	\$668,490
Green Mountain	18	407	349	6,156	47	57	0	0	\$43,182	\$21,651
Totals	39	4,291	3,651	64,445	1,755	115	0	0	\$186,140	\$690,638

3.1.5. CEO New Construction - County Breakdown

County	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Addison	2	8	7	121	1	1	0	0	\$0	\$4,972
Bennington	4	2,543	2,153	38,142	1,432	3	0	0	\$60,261	\$385,375
Caledonia	1	10	9	146	1	1	0	0	\$2,110	\$100
Chittenden	9	232	198	3,480	26	25	0	0	\$22,029	\$15,360
Franklin	1	14	12	207	2	2	0	0	\$0	\$6,129
Orange	3	113	96	1,612	16	14	0	0	\$14,117	\$17,662
Orleans	1	23	20	466	0	8	0	0	\$2,018	\$497
Rutland	6	1,117	958	16,750	247	19	0	0	\$64,452	\$219,206
Washington	7	158	135	2,378	18	29	0	0	\$19,199	\$2,984
Windham	3	60	51	905	9	9	0	0	\$0	\$37,851
Windsor	2	14	12	238	2	2	0	0	\$1,954	\$502
Totals	39	4,291	3,651	64,445	1,755	115	0	0	\$186,140	\$690,638

3.1.6.1. CEO New Construction - Committed Project Summary

Committed MWh	Committed Measure Incentive	Participants with Committed Projects
<u>1,534</u>	<u>\$192,396</u>	<u>8</u>

3.1.6.2. CEO New Construction - Project Counts by Track

Track	Committed Projects Year-End Report	Completed Projects Current Year	Completed Projects Year to Date
Act 250	4	19	19
Custom	0	0	0
New Construction	4	23	23
Prescriptive	0	0	0

3.2.2. CEO Market Opportunities - Program Summary

	<u>Prior</u> <u>Year</u>	<u>Actual 2000</u>	<u>Projected</u> <u>2000</u>	<u>Projected</u> <u>2001</u>	<u>Actual to</u> <u>Date</u>
# participants with installations	0	195	nav	nav	195
# participants with audit/analysis	0	201	nav	nav	201
# of audits/analyses with pending action	0	128	nav	nav	128
# of audits/analyses with installations	0	60	nav	nav	60

<u>Program Costs</u>					
Administration					
Implementation	\$0	\$329,911	nav	nav	\$329,911
Program Planning	\$0	\$65,571	nav	nav	\$65,571
Marketing	<u>\$0</u>	<u>\$104,375</u>	<u>nav</u>	<u>nav</u>	<u>\$104,375</u>
Subtotal Administration	\$0	\$499,857	nav	nav	\$499,857
Implementation Costs					
Services to Participants	\$0	\$247,060	nav	nav	\$247,060
Services to Trade Allies	<u>\$0</u>	<u>\$9,050</u>	<u>nav</u>	<u>nav</u>	<u>\$9,050</u>
Subtotal Implementation Costs	\$0	\$256,110	nav	nav	\$256,110
Incentive Costs					
Incentives to Participants	\$0	\$268,424	nav	nav	\$268,424
Incentives to Trade Allies	<u>\$0</u>	<u>\$0</u>	<u>nav</u>	<u>nav</u>	<u>\$0</u>
Subtotal Incentive Costs	\$0	\$268,424	<u>nav</u>	<u>nav</u>	\$268,424
Total Efficiency Vermont Costs	\$0	\$1,024,391	nav	nav	\$1,024,391
Total Participant Costs	\$0	\$846,113	nav	nav	\$846,113
Total Third Party Costs	\$0	\$0	nav	nav	\$0
Evaluation Costs	<u>\$0</u>	<u>\$0</u>	<u>nav</u>	<u>nav</u>	<u>\$0</u>
Total Program Costs	<u>\$0</u>	<u>\$1,870,504</u>	<u>nav</u>	<u>nav</u>	<u>\$1,870,504</u>

Total Measure Costs	\$0	\$1,114,537	nav	nav	\$1,114,537
Total Cost of Services	\$0	\$256,110	nav	nav	\$256,110
Annualized MWh Savings	0	6,206	3,850	7,895	6,206
Lifetime MWh Savings	0	95,865	nav	nav	95,865
Winter Coincident Peak KW Savings	0	1,231	nav	nav	1,231
Summer Coincident Peak KW Savings	0	716	nav	nav	716
Annualized MWh Savings/Participant	0	31.826	nav	nav	31.826
Weighted Lifetime	0	15	nav	nav	15
Loan Activity	\$0	\$0	\$0	\$0	\$0

3.2.3. CEO Market Opportunities - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Air Conditioning Eff.	6	37	32	727	0	13	0	0	\$8,786	\$1,988
Cooking and Laundry	1	8	7	83	2	1	0	0	\$406	\$800
Hot Water Fuel Switch	3	18	16	350	7	4	-64	0	\$952	\$7,823
Industrial Process Eff.	4	2,228	1,887	33,419	701	181	0	0	\$73,886	\$556,733
Lighting	139	2,516	2,153	35,627	326	319	0	0	\$117,059	\$135,835
Motors	24	925	788	17,218	129	153	0	0	\$28,068	\$48,700
Other Efficiency	1	10	8	194	1	1	0	0	\$964	\$950
Other Fuel Switch	1	1	1	8	0	0	-3	0	\$0	\$25
Refrigeration	21	361	307	5,255	40	42	0	0	\$37,746	\$49,553
Space Heat Fuel Switch	4	102	87	2,985	26	0	-287	0	\$2,746	\$43,708
Totals		6,206	5,285	95,865	1,231	716	-354	0	\$270,612	\$846,113

3.2.4. CEO Market Opportunities - Utility Breakdown

Utility	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Citizens	26	270	231	4,236	41	40	-74	0	\$18,710	\$21,489
CVPS	69	3,535	3,004	54,321	873	327	-230	0	\$149,646	\$685,943
Enosburg Falls	1	17	14	252	3	4	0	0	\$380	\$1,154
Green Mountain	78	2,205	1,884	34,153	292	313	-49	0	\$86,106	\$129,932
Hardwick	1	6	5	95	1	1	0	0	\$1,966	\$20
Johnson	1	5	5	109	1	1	0	0	\$183	\$90
Ludlow	1	9	8	132	1	0	0	0	\$365	\$0
Lyndonville	1	1	1	17	0	0	0	0	\$146	\$0
Northfield	1	6	5	112	1	1	0	0	\$383	\$99
Orleans	3	80	68	1,423	9	18	0	0	\$4,075	\$3,641
Readsboro	1	24	21	363	4	4	0	0	\$638	\$53
Rochester	1	12	11	185	1	2	0	0	\$555	\$2,049
Stowe	1	4	4	41	0	0	0	0	\$1,268	\$500
Swanton	2	6	5	88	1	1	0	0	\$507	\$25
VT Electric Coop	6	15	13	214	2	2	0	0	\$3,476	\$800
VT Marble	1	5	5	69	1	1	0	0	\$690	\$318
Washington Electric	1	4	3	55	1	1	0	0	\$1,518	\$0
Totals	195	6,206	5,285	95,865	1,231	716	-354	0	\$270,612	\$846,113

3.2.5. CEO Market Opportunities - County Breakdown

County	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Addison	8	100	86	1,632	8	5	0	0	\$17,248	\$19,125
Bennington	12	1,793	1,521	26,853	624	56	0	0	\$73,284	\$155,855
Caledonia	4	10	9	140	1	1	0	0	\$2,334	\$342
Chittenden	51	1,371	1,173	20,643	177	183	-49	0	\$51,236	\$103,157
Essex	1	3	3	52	1	1	0	0	\$267	\$10
Franklin	15	71	61	1,176	10	11	-14	0	\$6,111	\$3,190
Grand Isle	2	20	17	206	2	3	0	0	\$3,157	\$2,111
Lamoille	3	16	14	250	2	3	0	0	\$2,711	\$1,123
Orange	5	131	111	1,534	20	27	0	0	\$7,660	\$28,560
Orleans	22	306	262	4,980	45	53	-60	0	\$19,145	\$22,478
Rutland	25	488	418	9,267	70	50	-230	0	\$22,961	\$55,188
Washington	18	522	444	8,958	76	92	0	0	\$22,120	\$23,360
Windham	20	1,260	1,071	18,453	179	211	0	0	\$35,653	\$143,089
Windsor	9	114	97	1,720	16	21	0	0	\$6,725	\$288,526
Totals	195	6,206	5,285	95,865	1,231	716	-354	0	\$270,612	\$846,113

3.2.6.1. CEO Market Opportunities - Committed Project Summary

Committed MWh	Committed Measure Incentive	Participants with Committed Projects
<u>2,009</u>	<u>\$154,333</u>	<u>16</u>

3.2.6.2. CEO Market Opportunities - Project Counts by Track

Track	Committed Projects Year-End Report	Completed Projects Current Year	Completed Projects Year to Date
Act 250	0	0	0
Custom	15	51	51
New Construction	0	0	0
Prescriptive	1	148	148
No Track	0	1	1

3.2.6.3. CEO - Participating Vendors^[a]

Vendor Type	Lighting	Motors	HVAC	Total
Electrical Supplier/Contractor	31	23		54
Motor Supplier/Contractor		15		15
HVAC Supplier/Contractor			30	30
Total	31	38	30	99

3.3.2. Dairy Farms - Program Summary

	<u>Prior</u> <u>Year</u>	<u>Actual 2000</u>	<u>Projected</u> <u>2000</u>	<u>Projected</u> <u>2001</u>	<u>Actual to</u> <u>Date</u>
# participants with installations	0	96	nav	nav	96
# participants with audit/analysis	0	196	nav	nav	196
# of audits/analyses with pending action	0	119	nav	nav	119
# of audits/analyses with installations	0	96	nav	nav	96

<u>Program Costs</u>					
Administration					
Implementation	\$0	\$130,569	\$92,994	\$55,814	\$130,569
Program Planning	\$0	\$13,049	\$12,026	\$4,285	\$13,049
Marketing	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal Administration	\$0	\$143,618	\$105,020	\$60,099	\$143,618
Implementation Costs					
Services to Participants	\$0	\$85,593	\$128,875	\$141,351	\$85,593
Services to Trade Allies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal Implementation Costs	\$0	\$85,593	\$128,875	\$141,351	\$85,593
Incentive Costs					
Incentives to Participants	\$0	\$192,295	\$172,162	\$300,211	\$192,295
Incentives to Trade Allies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal Incentive Costs	<u>\$0</u>	<u>\$192,295</u>	<u>\$172,162</u>	<u>\$300,211</u>	<u>\$192,295</u>
Total Efficiency Vermont Costs	\$0	\$421,506	\$406,057	\$501,661	\$421,506
Total Participant Costs	\$0	\$220,126	nav	nav	\$220,126
Total Third Party Costs	\$0	\$0	nav	nav	\$0
Evaluation Costs	<u>\$0</u>	<u>\$0</u>	<u>nav</u>	<u>nav</u>	<u>\$0</u>
Total Program Costs	<u>\$0</u>	<u>\$641,632</u>	<u>nav</u>	<u>nav</u>	<u>\$641,632</u>

Total Measure Costs	\$0	\$412,421	\$172,162	\$300,211	\$412,421
Total Cost of Services	\$0	\$85,593	\$128,875	\$141,351	\$85,593
Annualized MWh Savings	0	1,270	1,359	1,200	1,270
Lifetime MWh Savings	0	16,052	nav	nav	16,052
Winter Coincident Peak KW Savings	0	193	nav	nav	193
Summer Coincident Peak KW Savings	0	119	nav	nav	119
Annualized MWh Savings/Participant	0	13.229	nav	nav	13.229
Weighted Lifetime	0	13	nav	nav	13
Loan Activity	\$0	\$0	\$0	\$0	\$0

3.3.3. Dairy Farms - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Hot Water Efficiency	9	59	50	586	10	6	0	0	\$10,962	\$10,844
Hot Water Fuel Switch	21	277	237	5,141	50	33	-1,184	0	\$36,278	\$26,807
Lighting	27	125	107	1,645	21	10	0	0	\$8,331	\$15,715
Motors	42	582	498	5,818	76	51	0	0	\$82,003	\$125,543
Refrigeration	20	200	170	2,384	31	16	0	0	\$49,545	\$37,515
Space Heat Fuel Switch	6	13	11	257	4	0	-63	0	\$1,460	\$1,374
Ventilation	1	15	13	221	0	3	0	0	\$3,542	\$2,328
Totals		1,270	1,085	16,052	193	119	-1,247	0	\$192,121	\$220,126

3.3.4. Dairy Farms - Utility Breakdown

Utility	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Barton	1	24	21	266	4	1	0	0	\$1,221	\$4,993
Citizens	17	321	274	4,266	47	29	-259	0	\$39,804	\$53,538
CVPS	21	275	235	3,638	42	25	-432	0	\$46,695	\$35,501
Enosburg Falls	15	189	161	2,213	25	17	-92	0	\$30,017	\$45,828
Green Mountain	8	93	80	1,154	14	9	-70	0	\$25,577	\$16,387
Hardwick	3	38	32	394	5	4	0	0	\$2,847	\$8,384
Hyde Park	1	30	26	302	3	5	0	0	\$2,336	\$7,721
Lyndonville	6	40	34	428	6	3	0	0	\$7,480	\$6,919
Swanton	11	165	141	2,138	26	16	-183	0	\$23,737	\$26,386
VT Electric Coop	12	64	54	948	14	6	-126	0	\$10,053	\$10,307
Washington Electric	1	19	17	194	4	4	-86	0	\$0	\$1,854
Totals	96	1,258	1,076	15,942	190	118	-1,247	0	\$189,766	\$217,816

3.3.5. Dairy Farms - County Breakdown

County	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Addison	16	188	161	2,401	26	18	-204	0	\$42,828	\$29,172
Caledonia	11	111	96	1,429	20	12	-204	0	\$14,828	\$12,502
Chittenden	4	45	39	481	7	4	0	0	\$12,596	\$10,356
Essex	1	6	5	87	1	0	0	0	\$298	\$856
Franklin	41	552	472	7,136	86	52	-585	0	\$85,676	\$98,209
Grand Isle	2	51	44	707	8	4	-38	0	\$9,724	\$5,217
Lamoille	3	43	37	417	5	6	0	0	\$4,784	\$10,031
Orange	1	13	11	127	1	1	0	0	\$609	\$0
Orleans	15	233	199	2,981	35	20	-141	0	\$17,718	\$50,219
Rutland	1	18	15	178	2	2	-76	0	\$573	\$1,895
Windsor	1	9	8	107	2	1	0	0	\$2,489	\$1,670
Totals	96	1,270	1,085	16,052	193	119	-1,247	0	\$192,121	\$220,126

3.3.6.1.Dairy Farms - Project Counts by Track

Track	Committed Projects Year-End Report	Completed Projects Current Year	Completed Projects Year to Date
New Construction	1	13	13
Retrofit	12	64	64

3.4.2. C&I Emerging Markets - Program Summary^[a]

	<u>Prior Year</u>	<u>Actual 2000</u>	<u>Projected 2000</u>	<u>Projected 2001</u>	<u>Actual to Date</u>
# participants with installations	nap	nap	nap	nap	nap
# participants with audit/analysis	nap	nap	nap	nap	nap
# of audits/analyses with pending action	nap	nap	nap	nap	nap
# of audits/analyses with installations	nap	nap	nap	nap	nap

Program Costs

Administration					
Implementation	\$0	\$0	\$0	\$39,995	\$0
Program Planning	\$0	\$3,425	\$28,934	\$40,596	\$3,425
Marketing	<u>\$0</u>	<u>\$47</u>	<u>\$0</u>	<u>\$89,504</u>	<u>\$47</u>
Subtotal Administration	\$0	\$3,472	\$28,934	\$170,095	\$3,472
Implementation Costs					
Services to Participants	\$0	nap	nap	\$297,961	nap
Services to Trade Allies	<u>\$0</u>	<u>nap</u>	<u>nap</u>	<u>\$0</u>	<u>nap</u>
Subtotal Implementation Costs	\$0	nap	nap	\$297,961	nap
Incentive Costs					
Incentives to Participants	\$0	nap	nap	\$321,503	nap
Incentives to Trade Allies	<u>\$0</u>	<u>nap</u>	<u>nap</u>	<u>\$0</u>	<u>nap</u>
Subtotal Incentive Costs	<u>\$0</u>	<u>nap</u>	<u>nap</u>	<u>\$321,503</u>	<u>nap</u>
Total Efficiency Vermont Costs	\$0	\$3,472	\$28,934	\$789,559	\$3,472
Total Participant Costs	\$0	nap	nap	nav	nap
Total Third Party Costs	\$0	nap	nap	nav	nap
Evaluation Costs	<u>\$0</u>	<u>nap</u>	<u>nap</u>	<u>nav</u>	<u>nap</u>
Total Program Costs	<u>\$0</u>	<u>\$3,472</u>	<u>nap</u>	<u>nav</u>	<u>\$3,472</u>

Total Measure Costs	\$0	nap	nap	\$321,503	nap
Total Cost of Services	\$0	nap	nap	\$297,961	nap
Annualized MWh Savings	0	nap	nap	#REF!	nap
Lifetime MWh Savings	0	nap	nap	nav	nap
Winter Coincident Peak KW Savings	0	nap	nap	nav	nap
Summer Coincident Peak KW Savings	0	nap	nap	nav	nap
Annualized MWh Savings/Participant	0	nap	nap	nav	nap
Weighted Lifetime	0	nap	nap	nav	nap
Loan Activity	\$0	\$0	\$0	\$0	\$0

3.5.2. Residential New Construction - Program Summary

	<u>Prior</u>		<u>Projected</u>	<u>Projected</u>	<u>Actual to</u>
	<u>Year</u>	<u>Actual 2000</u>	<u>2000</u>	<u>2001</u>	<u>Date</u>
# participants with installations ^[a]	0	611	655	968	611
# participants with audit/analysis ^[b]	0	356	385	611	356
# of audits/analyses with pending action	0	nap	nap	nap	nap
# of audits/analyses with installations	0	356	655	968	356

Program Costs					
Administration					
Implementation	\$0	\$124,375	\$173,333	\$220,739	\$124,375
Program Planning	\$0	\$24,263	\$33,095	\$23,008	\$24,263
Marketing	\$0	\$98,896	\$152,649	\$239,087	\$98,896
Subtotal Administration	\$0	\$247,534	\$359,077	\$482,834	\$247,534
Implementation Costs					
Services to Participants	\$0	\$59,386	\$74,596	\$122,689	\$59,386
Services to Trade Allies	\$0	\$10,842	\$13,620	\$22,400	\$10,842
Subtotal Implementation Costs	\$0	\$70,228	\$88,216	\$145,090	\$70,228
Incentive Costs					
Incentives to Participants	\$0	\$207,222	\$255,450	\$412,263	\$207,222
Incentives to Trade Allies	\$0	\$0	\$0	\$0	\$0
Subtotal Incentive Costs	\$0	\$207,222	\$255,450	\$412,263	\$207,222
Total Efficiency Vermont Costs	\$0	\$524,984	\$702,743	\$1,040,187	\$524,984
Total Participant Costs	\$0	\$247,377	nav	nav	\$247,377
Total Third Party Costs	\$0	\$0	nav	nav	\$0
Evaluation Costs	\$0	\$0	nav	nav	\$0
Total Program Costs	\$0	\$772,361	nav	nav	\$772,361

Total Measure Costs	\$0	\$454,599	\$255,450	\$412,263	\$454,599
Total Cost of Services	\$0	\$70,228	\$88,216	\$145,090	\$70,228
Annualized MWh Savings	0	727	706	955	727
Lifetime MWh Savings	0	13,287	nav	nav	13,287
Winter Coincident Peak KW Savings	0	110	nav	nav	110
Summer Coincident Peak KW Savings	0	79	nav	nav	79
Annualized MWh Savings/Participant	0	1.189	nav	nav	1.189
Weighted Lifetime	0	18	nav	nav	18
Loan Activity	\$0	\$0	\$0	\$0	\$0

3.5.3. Residential New Construction - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Air Conditioning Eff.	35	7	6	168	0	20	0	0	\$0	\$0
Hot Water Efficiency	323	3	2	20	0	0	1,253	0	\$0	\$107,649
Lighting	559	601	514	11,543	92	48	0	0	\$98,161	\$5,318
Other Indirect Activity	319	0	0	0	0	0	0	0	\$59,906	\$33,400
Refrigeration	109	6	5	108	1	1	0	0	\$2,891	\$420
Space Heat Efficiency	319	23	20	586	7	0	3,672	0	\$0	\$107,500
Ventilation	413	86	74	862	10	10	0	0	\$45,084	-\$6,910
Totals		727	621	13,287	110	79	4,925	0	\$206,043	\$247,377

3.5.4. Residential New Construction - Utility Breakdown

Utility	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Citizens	11	18	15	307	3	1	65	0	\$4,985	\$3,311
CVPS	257	269	230	4,977	41	26	929	0	\$48,931	\$52,349
Enosburg Falls	1	2	2	44	0	0	13	0	\$720	\$610
Green Mountain	292	324	277	5,849	49	42	3,309	0	\$123,874	\$159,774
Rochester	2	4	3	66	1	0	13	0	\$939	\$730
Stowe	1	1	1	23	0	0	0	0	\$0	\$153
Swanton	2	2	2	30	0	0	13	0	\$198	\$879
VT Electric Coop	45	107	91	1,992	16	9	583	0	\$26,395	\$29,571
Totals	611	727	621	13,287	110	79	4,925	0	\$206,043	\$247,377

3.5.5. Residential New Construction - County Breakdown

County	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Addison	10	11	9	174	2	1	26	0	\$2,201	\$1,708
Bennington	108	41	35	764	6	4	33	0	\$6,557	\$4,434
Caledonia	4	11	9	199	2	1	39	0	\$2,040	\$2,163
Chittenden	310	333	285	5,958	50	43	3,508	0	\$129,480	\$169,127
Essex	2	3	3	58	0	0	0	0	\$895	\$0
Franklin	24	30	26	549	5	2	300	0	\$10,372	\$15,018
Grand Isle	6	8	7	148	1	1	26	0	\$1,708	\$1,249
Lamoille	25	80	68	1,545	12	7	425	0	\$17,782	\$21,892
Orange	4	4	4	83	1	0	13	0	\$738	\$1,066
Orleans	5	8	7	127	1	1	39	0	\$2,524	\$2,194
Rutland	68	100	85	1,887	15	9	237	0	\$12,453	\$12,856
Washington	12	12	10	208	2	1	71	0	\$3,874	\$3,938
Windham	12	15	13	264	2	1	65	0	\$3,588	\$3,810
Windsor	21	69	59	1,322	10	8	142	0	\$11,831	\$7,920
Totals	611	727	621	13,287	110	79	4,925	0	\$206,043	\$247,377

3.5.6.1. Residential New Construction - Home Counts

Indicator	Quantity
Number of homes enrolled:	886
Number of Vermont Star Homes enrolled:	287
Number of completed homes:	611
Number of completed Vermont Star Homes ^[a] :	130

3.5.6.2. Residential New Construction - Builder Counts

Indicator	Quantity
Number of different builders who participated:	332
Number of new builders who participated:	188

3.5.6.3. Residential New Construction - Lighting Fixtures Installed

Indicator	Quantity
Average number of efficient fixtures installed in Vermont Star Homes:	8.97
Average number of efficient fixtures installed in Vermont Advantage Homes:	4.75

3.6.2. Efficient Products - Program Summary

	<u>Prior</u>		<u>Projected</u>	<u>Projected</u>	<u>Actual to</u>
	<u>Year</u>	<u>Actual 2000</u>	<u>2000</u>	<u>2001</u>	<u>Date</u>
# participants with installations	0	14,898	nav	nav	14,898
# participants with audit/analysis	0	nap	nap	nap	nap
# of audits/analyses with pending action	0	nap	nap	nap	nap
# of audits/analyses with installations	0	nap	nap	nap	nap

Program Costs

Administration					
Implementation	\$0	\$315,519	\$282,365	\$294,715	\$315,519
Program Planning	\$0	\$66,076	\$49,951	\$27,196	\$66,076
Marketing	<u>\$0</u>	<u>\$205,226</u>	<u>\$185,839</u>	<u>\$229,528</u>	<u>\$205,226</u>
Subtotal Administration	\$0	\$586,821	\$518,155	\$551,440	\$586,821
Implementation Costs					
Services to Participants	\$0	\$0	\$0	\$0	\$0
Services to Trade Allies	<u>\$0</u>	<u>\$166,918</u>	<u>\$148,222</u>	<u>\$206,393</u>	<u>\$166,918</u>
Subtotal Implementation Costs	\$0	\$166,918	\$148,222	\$206,393	\$166,918
Incentive Costs					
Incentives to Participants	\$0	\$845,072	\$532,514	\$637,220	\$845,072
Incentives to Trade Allies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal Incentive Costs	<u>\$0</u>	<u>\$845,072</u>	<u>\$532,514</u>	<u>\$637,220</u>	<u>\$845,072</u>
Total Efficiency Vermont Costs	\$0	\$1,598,811	\$1,198,891	\$1,395,053	\$1,598,811
Total Participant Costs	\$0	\$774,881	nav	nav	\$774,881
Total Third Party Costs	\$0	\$0	nav	nav	\$0
Evaluation Costs	<u>\$0</u>	<u>\$0</u>	<u>nav</u>	<u>nav</u>	<u>\$0</u>
Total Program Costs	<u>\$0</u>	<u>\$2,373,692</u>	<u>nav</u>	<u>nav</u>	<u>\$2,373,692</u>

Total Measure Costs	\$0	\$1,619,953	\$532,514	\$637,220	\$1,619,953
Total Cost of Services	\$0	\$166,918	\$148,222	\$206,393	\$166,918
Annualized MWh Savings	0	7,747	4,598	5,881	7,747
Lifetime MWh Savings	0	82,940	nav	nav	82,940
Winter Coincident Peak KW Savings	0	1,376	nav	nav	1,376
Summer Coincident Peak KW Savings	0	793	nav	nav	793
Annualized MWh Savings/Participant	0	0.520	nav	nav	0.520
Weighted Lifetime	0	11	nav	nav	11
Loan Activity	\$0	\$0	\$0	\$0	\$0

3.6.3. Efficient Products - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Cooking and Laundry	1,978	957	814	13,396	194	143	2,345	15,007	\$150,679	\$385,805
Lighting	13,114	6,790	5,802	69,544	1,182	650	0	0	\$694,510	\$389,076
Totals		7,747	6,616	82,940	1,376	793	2,345	15,007	\$845,189	\$774,881

3.6.4. Efficient Products - Utility Breakdown

Utility	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Barton	51	22	18	204	4	2	5	30	\$2,256	\$1,917
Burlington	75	70	60	733	12	7	0	0	\$6,562	\$4,560
Citizens	732	353	302	4,208	63	36	100	637	\$41,882	\$32,098
CVPS	5,886	2,942	2,512	31,808	523	310	1,130	7,234	\$331,927	\$318,411
Enosburg Falls	116	55	47	618	10	5	6	38	\$6,517	\$3,608
Green Mountain	5,232	2,886	2,465	30,592	513	291	720	4,611	\$300,004	\$277,673
Hardwick	233	108	92	1,068	19	11	25	159	\$11,900	\$9,828
Hyde Park	96	46	39	421	8	4	6	38	\$4,632	\$3,645
Jacksonville	14	6	5	60	1	1	5	30	\$593	\$1,003
Johnson	67	33	28	315	6	3	5	30	\$3,439	\$2,447
Ludlow	31	14	12	135	2	2	7	45	\$1,539	\$1,743
Lyndonville	103	40	34	413	7	4	15	99	\$4,389	\$4,364
Morrisville	226	114	97	1,048	20	11	13	84	\$11,882	\$8,780
Northfield	109	58	50	539	10	6	14	91	\$5,924	\$5,319
Orleans	6	2	2	14	0	0	0	0	\$177	\$110
Readsboro	9	5	4	63	1	0	2	15	\$644	\$581
Rochester	37	23	20	209	4	3	12	76	\$2,539	\$2,850
Stowe	125	76	65	798	13	8	19	122	\$7,946	\$6,360
Swanton	190	103	88	1,231	18	10	19	122	\$12,705	\$7,808
VT Electric Coop	1,091	583	498	6,220	104	58	163	1,045	\$63,719	\$58,591
VT Marble	22	9	8	91	2	1	7	46	\$1,077	\$1,587
Washington Electric	443	200	171	2,150	35	20	71	454	\$22,936	\$21,598
Totals	14,894	7,747	6,616	82,940	1,376	793	2,345	15,007	\$845,189	\$774,881

3.6.5. Efficient Products - County Breakdown

County	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Addison	1,147	533	455	6,073	95	55	179	1,143	\$62,233	\$53,252
Bennington	767	385	328	4,839	68	41	165	1,056	\$47,476	\$40,582
Caledonia	565	243	208	2,532	42	24	57	364	\$27,147	\$21,389
Chittenden	4,517	2,712	2,317	28,821	484	268	586	3,753	\$274,877	\$256,586
Essex	63	29	25	317	5	3	5	30	\$3,121	\$2,357
Franklin	1,389	692	591	8,093	122	68	140	896	\$82,183	\$54,103
Grand Isle	246	121	103	1,498	21	12	32	205	\$14,607	\$10,983
Lamoille	855	445	380	4,280	78	44	79	508	\$45,853	\$37,393
Orange	462	229	196	2,334	40	24	69	440	\$25,052	\$21,784
Orleans	417	180	154	1,860	32	19	76	485	\$20,610	\$21,056
Rutland	1,501	839	716	8,329	148	91	327	2,094	\$90,657	\$91,026
Unknown	26	11	10	108	2	1	2	15	\$1,166	\$1,131
Washington	1,516	691	590	6,899	122	72	262	1,675	\$75,227	\$77,226
Windham	493	183	156	1,941	33	21	148	948	\$21,273	\$31,676
Windsor	934	453	387	5,016	81	48	218	1,395	\$53,707	\$54,335
Totals	14,898	7,747	6,616	82,940	1,376	793	2,345	15,007	\$845,189	\$774,881

3.6.6.1. Efficient Products - Product Counts

Indicator	Quantity
Number of rebates for efficient clothes washers:	1,979
Number of rebates for CFLs:	45,966
Number of rebates for efficient hardwired fixtures:	13,781
Number of rebates for torchieres:	3,570

3.6.6.2. Efficient Products - Retailer Counts

Indicator	Quantity
Number of participating lighting dealers:	128
Number of participating appliance dealers:	79

3.7.2. Low Income MultiFamily (REEP) - Program Summary

	<u>Prior Year</u>	<u>Actual 2000</u>	<u>Projected 2000</u>	<u>Projected 2001</u>	<u>Actual to Date</u>
# participants with installations ^[a]	0	837	nav	nav	837
# participants with audit/analysis	0	987	nav	nav	987
# of audits/analyses with pending action	0	892	nav	nav	892
# of audits/analyses with installations ^[b]	0	74	nav	nav	74

Program Costs					
Administration					
Implementation	\$0	\$195,060	\$162,066	\$224,661	\$195,060
Program Planning	\$0	\$45,425	\$32,037	\$19,620	\$45,425
Marketing	\$0	\$46,587	\$60,630	\$89,147	\$46,587
Subtotal Administration	\$0	\$287,072	\$254,734	\$333,427	\$287,072
Implementation Costs					
Services to Participants	\$0	\$142,758	\$177,314	\$394,310	\$142,758
Services to Trade Allies	\$0	\$2,681	\$3,330	\$7,406	\$2,681
Subtotal Implementation Costs	\$0	\$145,439	\$180,644	\$401,716	\$145,439
Incentive Costs					
Incentives to Participants	\$0	\$303,431	\$354,993	\$481,393	\$303,431
Incentives to Trade Allies	\$0	\$0	\$0	\$0	\$0
Subtotal Incentive Costs	\$0	\$303,431	\$354,993	\$481,393	\$303,431
Total Efficiency Vermont Costs	\$0	\$735,942	\$790,370	\$1,216,536	\$735,942
Total Participant Costs	\$0	\$767,757	nav	nav	\$767,757
Total Third Party Costs	\$0	\$57,530	nav	nav	\$57,530
Evaluation Costs	\$0	\$0	nav	nav	\$0
Total Program Costs	\$0	\$1,561,229	nav	nav	\$1,561,229

Total Measure Costs	\$0	\$1,128,718	\$354,993	\$481,393	\$1,128,718
Total Cost of Services	\$0	\$145,439	\$180,644	\$401,716	\$145,439
Annualized MWh Savings	0	2,159	1,900	2,350	2,159
Lifetime MWh Savings	0	54,375	nav	nav	54,375
Winter Coincident Peak KW Savings	0	548	nav	nav	548
Summer Coincident Peak KW Savings	0	160	nav	nav	160
Annualized MWh Savings/Participant	0	2.579	nav	nav	2.579
Weighted Lifetime	0	25	nav	nav	25
Loan Activity	\$0	\$0	\$0	\$0	\$0

3.7.3. Low Income Multifamily (REEP) - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Cooking and Laundry	90	1	1	16	0	0	71	200	\$107	\$3,945
Hot Water Efficiency	345	0	0	0	11	11	1,037	4,497	\$146	\$51,205
Hot Water Fuel Switch	169	437	373	13,108	128	81	-1,540	0	\$35,183	\$110,120
Lighting	653	621	531	11,042	89	51	0	0	\$127,510	\$85,694
Other Efficiency	20	0	0	0	0	0	0	0	\$0	\$3,449
Other Fuel Switch	114	633	539	17,941	188	6	-1,775	0	\$102,033	\$17,473
Other Indirect Activity	76	0	0	0	0	0	0	0	\$0	\$16,701
Refrigeration	201	40	35	685	5	5	0	0	\$5,783	\$1,900
Space Heat Efficiency	275	9	8	219	49	0	4,244	0	\$127	\$208,198
Space Heat Fuel Switch	81	360	308	10,786	71	0	-1,240	0	\$9,267	\$227,817
Ventilation	318	58	50	578	6	6	1,343	0	\$18,345	\$40,604
Water Conservation	156	0	0	0	0	0	0	381	\$0	\$650
Totals		2,159	1,844	54,375	548	160	2,140	5,078	\$298,501	\$767,757

3.7.4. Low Income Multifamily (REEP) - Utility Breakdown

Utility	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Citizens	48	40	34	698	6	3	318	0	\$8,382	\$3,220
CVPS	486	1,116	952	28,914	271	48	766	4,232	\$205,062	\$293,283
Green Mountain	269	952	814	23,817	264	105	621	804	\$77,575	\$439,317
Hardwick	10	3	2	18	0	0	0	0	\$664	\$0
Morrisville	8	12	10	224	2	1	197	25	\$4,058	\$13,598
Swanton	16	37	31	705	5	3	238	17	\$2,759	\$18,339
Totals	837	2,159	1,844	54,375	548	160	2,140	5,078	\$298,501	\$767,757

3.7.5. Low Income Multifamily (REEP) - County Breakdown

County	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Addison	14	67	58	1,637	19	12	269	0	\$10,145	\$16,564
Bennington	136	71	61	1,202	9	6	697	3,025	\$14,083	\$82,740
Caledonia	26	22	19	294	3	2	1,193	0	\$7,073	\$73,940
Chittenden	88	9	7	52	58	12	0	0	\$1,612	\$19,800
Franklin	72	115	99	2,058	17	10	810	170	\$32,504	\$42,124
Grand Isle	3	1	1	9	0	0	0	0	\$101	\$0
Lamoille	8	12	10	224	2	1	197	25	\$4,058	\$13,598
Orange	13	3	3	16	1	0	0	0	\$814	\$0
Orleans	27	3	2	23	0	0	23	0	\$1,270	\$0
Rutland	244	883	753	24,685	232	24	-945	462	\$150,975	\$156,113
Washington	46	65	56	985	9	6	0	0	\$15,114	\$7,907
Windham	127	696	596	17,402	109	47	65	1,108	\$51,119	\$246,145
Windsor	33	211	180	5,787	89	40	-168	288	\$9,634	\$108,827
Totals	837	2,159	1,844	54,375	548	160	2,140	5,078	\$298,501	\$767,757

3.7.6.1. Low Income MultiFamily - Committed Project Summary

Committed MWh	Committed Measure Incentive	Participants with Committed Projects
<u>2,597</u>	<u>\$520,927</u>	<u>69</u>

3.7.6.2. Low Income MultiFamily (REEP) - Project Counts

Track	Completed Projects	Projects in Progress (completed audit)
Appliances	11	5
Retrofit	7	30
Rehab	4	29

3.7.6.3. Low Income MultiFamily (REEP) - Utility Account Counts -

Unique Utility Account Number Current Period	Unique Utility Account Number YTD
378	378

3.8.2. Low Income Single Family - Program Summary

	<u>Prior Year</u>	<u>Actual 2000</u>	<u>Projected 2000</u>	<u>Projected 2001</u>	<u>Actual to Date</u>
# participants with installations	0	487	500	875	487
# participants with audit/analysis ^[a]	0	487	500	875	487
# of audits/analyses with pending action ^[b]	0	0	nap	nap	nap
# of audits/analyses with installations	0	484	500	875	484

Program Costs

Administration					
Implementation	\$0	\$54,717	\$128,275	\$195,877	\$54,717
Program Planning	\$0	\$8,974	\$18,319	\$13,079	\$8,974
Marketing	<u>\$0</u>	<u>\$8,501</u>	<u>\$22,413</u>	<u>\$38,656</u>	<u>\$8,501</u>
Subtotal Administration	\$0	\$72,192	\$169,007	\$247,613	\$72,192
Implementation Costs					
Services to Participants	\$0	\$30,351	\$59,087	\$110,449	\$30,351
Services to Trade Allies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal Implementation Costs	\$0	\$30,351	\$59,087	\$110,449	\$30,351
Incentive Costs					
Incentives to Participants	\$0	\$45,938	\$184,084	\$383,150	\$45,938
Incentives to Trade Allies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal Incentive Costs	<u>\$0</u>	<u>\$45,938</u>	<u>\$184,084</u>	<u>\$383,150</u>	<u>\$45,938</u>
Total Efficiency Vermont Costs	\$0	\$148,481	\$412,177	\$741,213	\$148,481
Total Participant Costs	\$0	\$0	nav	nav	\$0
Total Third Party Costs	\$0	\$1,403	nav	nav	\$1,403
Evaluation Costs	<u>\$0</u>	<u>\$0</u>	nav	nav	<u>\$0</u>
Total Program Costs	<u>\$0</u>	<u>\$149,884</u>	<u>nav</u>	<u>nav</u>	<u>\$149,884</u>

Total Measure Costs	\$0	\$47,341	\$184,084	\$383,150	\$47,341
Total Cost of Services	\$0	\$30,351	\$59,087	\$110,449	\$30,351
Annualized MWh Savings	0	395	688	1,370	395
Lifetime MWh Savings	0	3,253	nav	nav	3,253
Winter Coincident Peak KW Savings	0	65	nav	nav	65
Summer Coincident Peak KW Savings	0	39	nav	nav	39
Annualized MWh Savings/Participant	0	0.811	1.376	1.565	0.811
Weighted Lifetime	0	8	nav	nav	8
Loan Activity	\$0	\$0	\$0	\$0	\$0

3.8.3. Low Income Single Family - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Hot Water Efficiency	251	148	126	1,160	25	19	0	1,216	\$9,340	\$0
Hot Water Fuel Switch	3	21	18	631	4	2	-88	0	\$5,002	\$0
Lighting	460	216	186	1,172	34	18	0	0	\$34,765	\$0
Space Heat Fuel Switch	1	10	8	286	2	0	-35	0	\$2,024	\$0
Ventilation	1	0	0	4	0	0	0	0	\$202	\$0
Totals		395	339	3,253	65	39	-123	1,216	\$51,333	\$0

3.8.4. Low Income Single Family - Utility Breakdown

Utility	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Barton	6	5	4	33	1	1	0	20	\$576	\$0
Citizens	56	49	42	665	9	5	-54	202	\$8,272	\$0
CVPS	238	182	156	1,112	29	18	0	521	\$20,952	\$0
Enosburg Falls	6	4	4	30	1	0	0	17	\$506	\$0
Green Mountain	90	76	65	732	12	6	-35	181	\$11,218	\$0
Hardwick	16	14	12	99	2	1	0	79	\$1,448	\$0
Hyde Park	6	5	4	27	1	0	0	7	\$590	\$0
Jacksonville	1	0	0	1	0	0	0	0	\$55	\$0
Johnson	2	2	2	13	0	0	0	5	\$313	\$0
Ludlow	1	0	0	2	0	0	0	0	\$43	\$0
Lyndonville	17	19	16	301	3	2	-34	67	\$2,694	\$0
Morrisville	4	3	3	18	1	0	0	5	\$424	\$0
Northfield	9	6	5	36	1	1	0	5	\$814	\$0
Swanton	4	5	4	33	1	0	0	20	\$450	\$0
VT Electric Coop	22	16	14	110	3	2	0	69	\$2,160	\$0
VT Marble	1	2	2	7	0	0	0	0	\$110	\$0
Washington Electric	8	6	5	34	1	1	0	20	\$711	\$0
Totals	487	395	339	3,253	65	39	-123	1,216	\$51,333	\$0

3.8.5. Low Income Single Family - County Breakdown

County	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Addison	28	19	16	141	3	2	0	134	\$2,131	\$0
Bennington	48	32	27	182	5	3	0	32	\$3,737	\$0
Caledonia	49	46	39	501	8	5	-34	244	\$5,590	\$0
Chittenden	23	17	15	118	3	2	0	86	\$1,976	\$0
Essex	20	11	10	82	2	1	0	58	\$1,438	\$0
Franklin	31	29	25	205	5	3	0	151	\$3,061	\$0
Grand Isle	8	6	5	43	1	1	0	34	\$729	\$0
Lamoille	20	18	15	104	3	2	0	34	\$2,201	\$0
Orange	44	37	32	200	6	3	0	47	\$4,628	\$0
Orleans	44	43	37	618	7	5	-54	161	\$7,510	\$0
Rutland	59	58	50	329	10	6	0	160	\$5,609	\$0
Washington	49	38	32	249	6	4	0	56	\$5,431	\$0
Windham	33	14	12	90	2	1	0	0	\$2,591	\$0
Windsor	31	27	23	390	4	2	-35	19	\$4,701	\$0
Totals	487	395	339	3,253	65	39	-123	1,216	\$51,333	\$0

3.9.2. Residential Emerging Markets - Program Summary^[a]

	<u>Prior Year</u>	<u>Actual 2000</u>	<u>Projected 2000</u>	<u>Projected 2001</u>	<u>Actual to Date</u>
# participants with installations	0	nap	nap	120	nap
# participants with audit/analysis	0	nap	nap	1,720	nap
# of audits/analyses with pending action	0	nap	nap	nav	nap
# of audits/analyses with installations	0	nap	nap	120	nap

Program Costs

Administration					
Implementation	\$0	\$0	\$0	\$23,533	\$0
Program Planning	\$0	\$3,489	\$24,678	\$22,760	\$3,489
Marketing	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$47,928</u>	<u>\$0</u>
Subtotal Administration	\$0	\$3,489	\$24,678	\$94,221	\$3,489
Implementation Costs					
Services to Participants	\$0	nap	nap	\$140,650	nap
Services to Trade Allies	<u>\$0</u>	<u>nap</u>	<u>nap</u>	<u>\$0</u>	<u>nap</u>
Subtotal Implementation Costs	\$0	nap	nap	\$140,650	nap
Incentive Costs					
Incentives to Participants	\$0	nap	nap	\$168,715	nap
Incentives to Trade Allies	<u>\$0</u>	<u>nap</u>	<u>nap</u>	<u>\$0</u>	<u>nap</u>
Subtotal Incentive Costs	<u>\$0</u>	<u>nap</u>	<u>nap</u>	<u>\$168,715</u>	<u>nap</u>
Total Efficiency Vermont Costs	\$0	\$3,489	\$24,678	\$403,586	\$24,678
Total Participant Costs	\$0	nap	nap	nav	nap
Total Third Party Costs	\$0	nap	nap	nav	nap
Evaluation Costs	<u>\$0</u>	<u>\$0</u>	<u>nap</u>	<u>nav</u>	<u>\$0</u>
Total Program Costs	<u>\$0</u>	<u>\$3,489</u>	<u>n/a</u>	<u>nav</u>	<u>\$24,678</u>

Total Measure Costs	\$0	nap	nap	\$168,715	nap
Total Cost of Services	\$0	nap	nap	\$140,650	nap
Annualized MWh Savings	0	nap	nap	709	nap
Lifetime MWh Savings	0	nap	nap	nav	nap
Winter Coincident Peak KW Savings	0	nap	nap	nav	nap
Summer Coincident Peak KW Savings	0	nap	nap	nav	nap
Annualized MWh Savings/Participant	0	nap	nap	nav	nap
Weighted Lifetime	0	nap	nap	nav	nap
Loan Activity	\$0	\$0	\$0	\$0	\$0

4.2.2. Customer Credit - Program Summary

	<u>Prior</u> <u>Year</u>	<u>Actual</u> <u>2000</u>	<u>Projected</u> <u>2000</u>	<u>Projected</u> <u>2001</u>	<u>Actual to</u> <u>Date</u>
<u>Program Costs</u>					
Administration					
Implementation	\$0	\$23,651	\$24,568	\$38,583	\$23,651
Program Planning	\$0	\$9,312	\$7,850	\$8,422	\$9,312
Marketing	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
sub-Total Administration	\$0	\$32,963	\$32,418	\$47,004	\$32,963
Implementation Costs					
Services to Participants	\$0	\$0	\$0	\$51,119	\$0
Services to Trade Allies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
sub-Total Implementation Costs	\$0	\$0	\$0	\$51,119	\$0
Incentive Costs					
Incentives to Participants	\$0	\$168,980	\$152,175	\$399,025	\$168,980
Incentives to Trade Allies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
sub-Total Incentive Costs	<u>\$0</u>	<u>\$168,980</u>	<u>\$152,175</u>	<u>\$399,025</u>	<u>\$168,980</u>
Total Efficiency Vermont Costs	\$0	\$201,943	\$184,593	\$497,148	\$201,943
Total Participant Costs	\$0	\$0	nav	nav	\$0
Total Third Party Costs	\$0	\$0	nav	nav	\$0
Evaluation Costs	<u>\$0</u>	<u>\$0</u>	<u>nav</u>	<u>nav</u>	<u>\$0</u>
Total Program Costs	<u>\$0</u>	<u>\$201,943</u>	<u>nav</u>	<u>nav</u>	<u>\$201,943</u>

Total # Participants	0	1	nav	nav	1
Total Measure Costs	\$0	\$168,980	\$152,175	\$399,025	\$168,980
Total Cost of Services	\$0	\$0	\$0	\$51,119	\$0
Annualized MWh Savings	0	746	660	1,131	746
Lifetime MWh Savings	0	11,195	nav	nav	11,195
Winter Coincident Peak KW Savings	0	170	nav	nav	170
Summer Coincident Peak KW Savings	0	141	nav	nav	141
Annualized MWh Savings/Participant	0	746.000	nav	nav	746.000
Weighted Lifetime	0	15	nav	nav	15

4.2.3. Customer Credit - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Lighting	1	201	172	3,012	22	22	0	0	\$9,196	\$0
Motors	1	546	467	8,183	148	118	0	0	\$159,784	\$0
Totals		746	640	11,195	170	141	0	0	\$168,980	\$0

4.2.4. Customer Credit - Total Resource Benefits

	2000	Lifetime (Present Value)
Avoided Cost of Electricity	nav	\$576,571
Fossil Fuel Savings (Costs)	\$0	\$0
Water Savings (Costs)	\$0	\$0
Total	\$0	\$576,571

	Savings at meter		Savings at Generation
	Gross	Net	Net
Annualized Energy Savings (MWh): Total	640	640	746
Winter on peak	177	177	212
Winter off peak	88	88	102
Summer on peak	178	178	210
Summer off peak	196	196	222
Coincident Demand Savings (kW)			
Winter	149	149	170
Shoulder	117	117	132
Summer	124	124	141

	Gross	Net	Net Lifetime Savings
Annualized Water Savings (ccf)	0	0	0
Annualized fuel savings (increase) MMBtu	0	0	0
LP	0	0	0
NG	0	0	0
Oil/Kerosene	0	0	0
Wood	0	0	0
Solar	0	0	0
Other	0	0	0
Annualized savings (increase) in O&M (\$)	\$0	\$0	\$0

5.1.1. CEO New Construction -Total Resource Benefits

	2000	Lifetime (Present Value)
Avoided Cost of Electricity	nav	\$3,245,298
Fossil Fuel Savings (Costs)	\$0	\$0
Water Savings (Costs)	\$0	\$0
Total	\$0	\$3,245,298

	Savings at meter		Savings at Generation
	Gross	Net	Net
Annualized Energy Savings (MWh): Total	3,880	3,651	4,291
Winter on peak	1,877	1,773	2,125
Winter off peak	1,026	981	1,127
Summer on peak	509	463	546
Summer off peak	468	435	493
Coincident Demand Savings (kW)			
Winter	1,620	1,536	1,755
Shoulder	288	263	297
Summer	118	101	115

	Gross	Net	Net Lifetime Savings
Annualized Water Savings (ccf)	0	0	0
Annualized fuel savings (increase) MMBtu	0	0	0
LP	0	0	0
NG	0	0	0
Oil/Kerosene	0	0	0
Wood	0	0	0
Solar	0	0	0
Other	0	0	0
Annualized savings (increase) in O&M (\$)	\$10,784	\$9,568	\$92,431

5.1.2. CEO Market Opportunities - Total Resource Benefits

	2000	Lifetime (Present Value)
Avoided Cost of Electricity	nav	\$4,383,686
Fossil Fuel Savings (Costs)	(\$4,163)	(\$56,892)
Water Savings (Costs)	\$0	\$0
Total	(\$4,163)	\$4,326,793

	Savings at meter		Savings at Generation
	Gross	Net	Net
Annualized Energy Savings (MWh): Total	5,568	5,285	6,206
Winter on peak	1,990	1,873	2,246
Winter off peak	780	731	839
Summer on peak	1,802	1,725	2,035
Summer off peak	997	957	1,086
Coincident Demand Savings (kW)			
Winter	1,146	1,078	1,231
Shoulder	659	622	702
Summer	658	632	716

	Gross	Net	Net Lifetime Savings
Annualized Water Savings (ccf)	0	0	0
Annualized fuel savings (increase) MMBtu	(604)	(354)	(9,566)
LP	(543)	(296)	(8,578)
NG	(52)	(49)	(742)
Oil/Kerosene	(9)	(8)	(245)
Wood	0	0	0
Solar	0	0	0
Other	0	0	0
Annualized savings (increase) in O&M (\$)	\$208,396	\$198,403	\$1,922,682

5.1.3. Dairy Farms -Total Resource Benefits

	2000	Lifetime (Present Value)
Avoided Cost of Electricity	nav	\$760,874
Fossil Fuel Savings (Costs)	(\$8,959)	(\$110,533)
Water Savings (Costs)	\$0	\$0
Total	(\$8,959)	\$650,340

	Savings at meter		Savings at Generation
	Gross	Net	Net
Annualized Energy Savings (MWh): Total	1,093	1,085	1,270
Winter on peak	295	293	351
Winter off peak	83	82	94
Summer on peak	408	405	478
Summer off peak	307	305	346
Coincident Demand Savings (kW)			
Winter	170	169	193
Shoulder	188	187	211
Summer	106	105	119

	Gross	Net	Net Lifetime Savings
Annualized Water Savings (ccf)	0	0	0
Annualized fuel savings (increase) MMBtu	(1,247)	(1,247)	(23,193)
LP	(202)	(202)	(3,189)
NG	0	0	0
Oil/Kerosene	(1,007)	(1,007)	(19,242)
Wood	(38)	(38)	(762)
Solar	0	0	0
Other	0	0	0
Annualized savings (increase) in O&M (\$)	(\$1,457)	(\$1,454)	(\$17,195)

5.1.4. C&I Emerging Markets - Total Resource Benefits

	2000	Lifetime (Present Value)
Avoided Cost of Electricity	nav	\$0
Fossil Fuel Savings (Costs)	\$0	\$0
Water Savings (Costs)	\$0	\$0
Total	\$0	\$0

	Savings at meter		Savings at Generation
	Gross	Net	Net
Annualized Energy Savings (MWh): Total	0	0	0
Winter on peak	0	0	0
Winter off peak	0	0	0
Summer on peak	0	0	0
Summer off peak	0	0	0
Coincident Demand Savings (kW)	0	0	0
Winter	0	0	0
Shoulder	0	0	0
Summer	0	0	0

	Gross	Net	Net Lifetime Savings
Annualized Water Savings (ccf)	0	0	0
Annualized fuel savings (increase) MMBtu	0	0	0
LP	0	0	0
NG	0	0	0
Oil/Kerosene	0	0	0
Wood	0	0	0
Solar	0	0	0
Other	0	0	0
Annualized savings (increase) in O&M (\$)	\$0	\$0	\$0

5.1.5. Residential New Construction - Total Resource Benefits

	2000	Lifetime (Present Value)
Avoided Cost of Electricity	nav	\$515,659
Fossil Fuel Savings (Costs)	\$48,630	\$581,646
Water Savings (Costs)	\$0	\$0
Total	\$48,630	\$1,097,305

	Savings at meter		Savings at Generation
	Gross	Net	Net
Annualized Energy Savings (MWh): Total	634	621	727
Winter on peak	176	172	207
Winter off peak	55	54	62
Summer on peak	221	216	255
Summer off peak	182	179	203
Coincident Demand Savings (kW)			
Winter	98	96	110
Shoulder	91	89	100
Summer	70	69	79

	Gross	Net	Net Lifetime Savings
Annualized Water Savings (ccf)	0	0	0
Annualized fuel savings (increase) MMBtu	4,690	4,925	110,589
LP	1,625	1,706	34,971
NG	2,678	2,812	67,142
Oil/Kerosene	388	407	8,477
Wood	0	0	0
Solar	0	0	0
Other	0	0	0
Annualized savings (increase) in O&M (\$)	\$7,423	\$7,153	\$79,997

5.1.6. Efficient Products - Total Resource Benefits

	2000	Lifetime (Present Value)
Avoided Cost of Electricity	nav	\$3,845,230
Fossil Fuel Savings (Costs)	\$25,910	\$256,593
Water Savings (Costs)	<u>\$112,251</u>	<u>\$1,055,727</u>
Total	\$138,161	\$5,157,550

	Savings at meter		Savings at Generation
	Gross	Net	Net
Annualized Energy Savings (MWh): Total	5,686	6,616	7,747
Winter on peak	1,665	1,939	2,323
Winter off peak	396	460	529
Summer on peak	2,109	2,455	2,895
Summer off peak	1,515	1,762	2,000
Coincident Demand Savings (kW)			
Winter	1,035	1,205	1,376
Shoulder	973	1,132	1,277
Summer	601	700	793

	Gross	Net	Net Lifetime Savings
Annualized Water Savings (ccf)	12,666	15,007	210,095
Annualized fuel savings (increase) MMBtu	1,979	2,345	32,827
LP	990	1,172	16,414
NG	0	0	0
Oil/Kerosene	990	1,172	16,414
Wood	0	0	0
Solar	0	0	0
Other	0	0	0
Annualized savings (increase) in O&M (\$)	\$148,437	\$170,029	\$1,235,267

5.1.7. Low Income MultiFamily (REEP) - Total Resource Benefits

	2000	Lifetime (Present Value)
Avoided Cost of Electricity	nav	\$2,128,000
Fossil Fuel Savings (Costs)	\$19,579	\$109,394
Water Savings (Costs)	\$37,980	\$187,954
Total	\$57,559	\$2,425,347

	Savings at meter		Savings at Generation
	Gross	Net	Net
Annualized Energy Savings (MWh): Total	1,870	1,844	2,159
Winter on peak	629	622	746
Winter off peak	318	316	363
Summer on peak	496	487	574
Summer off peak	427	419	476
Coincident Demand Savings (kW)			
Winter	484	480	548
Shoulder	315	311	351
Summer	144	141	160

	Gross	Net	Net Lifetime Savings
Annualized Water Savings (ccf)	5,078	5,078	30,003
Annualized fuel savings (increase) MMBtu	2,140	2,140	(2,272)
LP	952	952	2,240
NG	515	515	8,623
Oil/Kerosene	673	673	(13,132)
Wood	0	0	0
Solar	0	0	0
Other	0	0	0
Annualized savings (increase) in O&M (\$)	\$27,981	\$26,498	\$274,741

5.1.8. Low Income Single Family - Total Resource Benefits

	2000	Lifetime (Present Value)
Avoided Cost of Electricity	nav	\$162,254
Fossil Fuel Savings (Costs)	(\$1,162)	(\$17,759)
Water Savings (Costs)	<u>\$9,099</u>	<u>\$63,638</u>
Total	\$7,937	\$208,133

	Savings at meter		Savings at Generation
	Gross	Net	Net
Annualized Energy Savings (MWh): Total	339	339	395
Winter on peak	76	76	91
Winter off peak	39	39	44
Summer on peak	112	112	132
Summer off peak	112	112	127
Coincident Demand Savings (kW)			
Winter	57	57	65
Shoulder	64	64	73
Summer	34	34	39

	Gross	Net	Net Lifetime Savings
Annualized Water Savings (ccf)	1,216	1,216	10,948
Annualized fuel savings (increase) MMBtu	(123)	(123)	(3,699)
LP	(35)	(35)	(1,056)
NG	0	0	0
Oil/Kerosene	(88)	(88)	(2,643)
Wood	0	0	0
Solar	0	0	0
Other	0	0	0
Annualized savings (increase) in O&M (\$)	\$2,524	\$2,524	\$7,953

5.1.9. Residential Emerging Markets - Total Resource Benefits

	2000	Lifetime (Present Value)
Avoided Cost of Electricity	nav	\$0
Fossil Fuel Savings (Costs)	\$0	\$0
Water Savings (Costs)	\$0	\$0
Total	\$0	\$0

	Savings at meter		Savings at Generation
	Gross	Net	Net
Annualized Energy Savings (MWh): Total	0	0	0
Winter on peak	0	0	0
Winter off peak	0	0	0
Summer on peak	0	0	0
Summer off peak	0	0	0
Coincident Demand Savings (kW)	0	0	0
Winter	0	0	0
Shoulder	0	0	0
Summer	0	0	0

	Gross	Net	Net Lifetime Savings
Annualized Water Savings (ccf)	0	0	0
Annualized fuel savings (increase) MMBtu	0	0	0
LP	0	0	0
NG	0	0	0
Oil/Kerosene	0	0	0
Wood	0	0	0
Solar	0	0	0
Other	0	0	0
Annualized savings (increase) in O&M (\$)	\$0	\$0	\$0

5.2.1.1. CEO New Construction - Act 250

	<u>Prior Year</u>	<u>Actual 2000</u>	<u>Actual Program to Date</u>
# participants with installations	0	17	17
# participants with audit/analysis	0	147	147
# of audits/analyses with pending action	0	117	117
# of audits/analyses with installations	0	19	19
<u>Costs</u>			
EVT Incentives	0	\$58,408	\$58,408
Participant Costs	0	\$292,964	\$292,964
Third Party Costs	0	\$0	\$0
Annualized MWh Savings	0	1,243	1,243
Lifetime MWh Savings	0	18,758	18,758
Winter Coincident Peak KW Savings	0	261	261
Summer Coincident Peak KW Savings	0	41	41
Annualized MWh Savings/Participant	0	73.118	73.118
Weighted Lifetime	0	15	15

5.2.1.2. Sub CEO New Construction, Act 250 - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Air Conditioning Eff.	1	23	20	466	0	8	0	0	\$2,018	\$497
Lighting	15	211	180	3,172	32	33	0	0	\$0	\$96,705
Motors	1	1,008	864	15,121	228	0	0	0	\$56,390	\$195,762
Totals		1,243	1,065	18,758	261	41	0	0	\$58,408	\$292,964

5.2.2.1. CEO New Construction - Non-Act 250

	<u>Prior Year</u>	<u>Actual 2000</u>	<u>Actual Program to Date</u>
# participants with installations	0	22	22
# participants with audit/analysis	0	69	69
# of audits/analyses with pending action	0	38	38
# of audits/analyses with installations	0	27	27
<u>Costs</u>			
EVT Incentives	0	\$127,732	\$127,732
Participant Costs	0	\$397,674	\$397,674
Third Party Costs	0	\$0	\$0
Annualized MWh Savings	0	3,049	3,049
Lifetime MWh Savings	0	45,686	45,686
Winter Coincident Peak KW Savings	0	1,494	1,494
Summer Coincident Peak KW Savings	0	73	73
Annualized MWh Savings/Participant	0	138.591	138.591
Weighted Lifetime	0	15	15

5.2.2.2. Sub CEO New Construction, Non Act 250 - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Air Conditioning Eff.	6	45	38	787	2	14	0	0	\$4,784	\$485
Industrial Process Eff.	1	2,523	2,136	37,845	1,429	0	0	0	\$60,261	\$371,620
Lighting	20	356	304	5,091	50	45	0	0	\$51,687	\$10,135
Motors	4	86	74	1,370	6	6	0	0	\$3,868	\$7,896
Other Efficiency	1	40	34	593	8	8	0	0	\$7,132	\$7,539
Totals		3,049	2,586	45,686	1,494	73	0	0	\$127,732	\$397,674

5.2.6.1. CEO Custom Equipment Replacement

	<u>Prior Year</u>	<u>Actual 2000</u>	<u>Actual Program to Date</u>
# participants with installations	0	53	53
# participants with audit/analysis	0	201	201
# of audits/analyses with pending action	0	128	128
# of audits/analyses with installations	0	60	60
<u>Costs</u>			
EVT Incentives	0	\$168,564	\$168,564
Participant Costs	0	\$735,071	\$735,071
Third Party Costs	0	\$0	\$0
Annualized MWh Savings	0	4,053	4,053
Lifetime MWh Savings	0	63,029	63,029
Winter Coincident Peak KW Savings	0	959	959
Summer Coincident Peak KW Savings	0	431	431
Annualized MWh Savings/Participant	0	76	76
Weighted Lifetime	0	16	16

5.2.6.2. Sub CEO Custom Equipment Replacement - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Air Conditioning Eff.	1	1	1	26	0	0	0	0	\$725	\$0
Cooking and Laundry	1	8	7	83	2	1	0	0	\$406	\$800
Hot Water Fuel Switch	3	18	16	350	7	4	-64	0	\$952	\$7,823
Industrial Process Eff.	4	2,228	1,887	33,419	701	181	0	0	\$73,886	\$556,733
Lighting	18	855	732	12,569	109	105	0	0	\$37,520	\$35,278
Motors	5	477	405	8,256	75	95	0	0	\$14,041	\$41,786
Other Efficiency	1	10	8	194	1	1	0	0	\$964	\$950
Other Fuel Switch	1	1	1	8	0	0	-3	0	\$0	\$25
Refrigeration	20	353	301	5,140	38	42	0	0	\$37,325	\$47,968
Space Heat Fuel Switch	4	102	87	2,985	26	0	-287	0	\$2,746	\$43,708
Totals		4,053	3,444	63,029	959	431	-354	0	\$168,564	\$735,071

5.2.7.1. CEO Prescriptive-Only

	<u>Prior Year</u>	<u>Actual 2000</u>	<u>Actual Program to Date</u>
# participants with installations	0	144	144
# participants with audit/analysis	0	nap	nap
# of audits/analyses with pending action	0	nap	nap
# of audits/analyses with installations	0	nap	nap
<u>Costs</u>			
EVT Incentives	0	\$102,048	\$102,048
Participant Costs	0	\$111,042	\$111,042
Third Party Costs	0	\$0	\$0
Annualized MWh Savings	0	2,152	2,152
Lifetime MWh Savings	0	32,836	32,836
Winter Coincident Peak KW Savings	0	272	272
Summer Coincident Peak KW Savings	0	285	285
Annualized MWh Savings/Participant	0	14.944	14.944
Weighted Lifetime	0	15	15

5.2.7.2. Sub CEO Prescriptive Only - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Air Conditioning Eff.	5	35	30	701	0	12	0	0	\$8,061	\$1,988
Lighting	122	1,661	1,421	23,058	217	214	0	0	\$79,539	\$100,557
Motors	19	448	384	8,962	53	59	0	0	\$14,027	\$6,914
Refrigeration	1	8	6	114	1	0	0	0	\$422	\$1,585
Totals		2,152	1,841	32,836	272	285	0	0	\$102,048	\$111,042

5.2.8.1. Dairy Farms, New Construction

	<u>Prior Year</u>	<u>Actual 2000</u>	<u>Actual Program to Date</u>
# participants with installations	0	13	13
# participants with audit/analysis	0	18	18
# of audits/analyses with pending action	0	5	5
# of audits/analyses with installations	0	13	13
<u>Costs</u>			
EVT Incentives	0	\$13,284	\$13,284
Participant Costs	0	\$22,808	\$22,808
Third Party Costs	0	\$0	\$0
Annualized MWh Savings	0	178	178
Lifetime MWh Savings	0	2,013	2,013
Winter Coincident Peak KW Savings	0	25	25
Summer Coincident Peak KW Savings	0	13	13
Annualized MWh Savings/Participant	0	13.692	13.692
Weighted Lifetime	0	11	11

5.2.8.2. Sub Dairy Farms, New Construction - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Lighting	10	42	36	636	7	3	0	0	\$2,532	\$1,790
Motors	8	122	104	1,220	16	11	0	0	\$9,128	\$18,574
Refrigeration	2	13	11	157	2	0	0	0	\$1,623	\$2,444
Totals		178	152	2,013	25	13	0	0	\$13,284	\$22,808

5.2.9.1. Dairy Farms, Retrofit

	<u>Prior Year</u>	<u>Actual 2000</u>	<u>Actual Program to Date</u>
# participants with installations	0	83	83
# participants with audit/analysis	0	178	178
# of audits/analyses with pending action	0	114	114
# of audits/analyses with installations	0	83	83
<u>Costs</u>			
EVT Incentives	0	\$178,837	\$178,837
Participant Costs	0	\$197,318	\$197,318
Third Party Costs	0	\$0	\$0
Annualized MWh Savings	0	1,092	1,092
Lifetime MWh Savings	0	14,039	14,039
Winter Coincident Peak KW Savings	0	168	168
Summer Coincident Peak KW Savings	0	106	106
Annualized MWh Savings/Participant	0	13.157	13.157
Weighted Lifetime	0	13	13

5.2.9.2. Sub Dairy Farms, Retrofit - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Hot Water Efficiency	9	59	50	586	10	6	0	0	\$10,962	\$10,844
Hot Water Fuel Switch	21	277	237	5,141	50	33	-1,184	0	\$36,278	\$26,807
Lighting	17	83	70	1,009	14	7	0	0	\$5,799	\$13,925
Motors	34	460	393	4,598	59	40	0	0	\$72,875	\$106,969
Refrigeration	18	186	159	2,227	29	16	0	0	\$47,922	\$35,071
Space Heat Fuel Switch	6	13	11	257	4	0	-63	0	\$1,460	\$1,374
Ventilation	1	15	13	221	0	3	0	0	\$3,542	\$2,328
Totals		1,092	933	14,039	168	106	-1,247	0	\$178,837	\$197,318

5.2.10.1. Low Income MultiFamily, New Construction

	<u>Prior Year</u>	<u>Actual 2000</u>	<u>Actual Program to Date</u>
# participants with installations	0	18	18
# participants with audit/analysis	0	208	208
# of audits/analyses with pending action	0	208	208
# of audits/analyses with installations	0	0	0
<u>Costs</u>			
EVT Incentives	0	\$7,010	\$7,010
Participant Costs	0	\$3,220	\$3,220
Third Party Costs	0	\$0	\$0
Annualized MWh Savings	0	36	36
Lifetime MWh Savings	0	665	665
Winter Coincident Peak KW Savings	0	5	5
Summer Coincident Peak KW Savings	0	3	3
Annualized MWh Savings/Participant	0	2.000	2.000
Weighted Lifetime	0	18	18

5.2.10.2. Sub Low Income Multifamily, New Construction - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Lighting	18	32	27	603	5	3	0	0	\$5,347	\$3,710
Refrigeration	18	0	0	8	0	0	0	0	\$101	\$50
Space Heat Efficiency	18	0	0	0	0	0	95	0	\$0	-\$3,000
Ventilation	18	4	3	55	0	0	199	0	\$1,562	\$2,460
Totals		36	31	665	5	3	295	0	\$7,010	\$3,220

5.2.11.1. Low Income MultiFamily, Rehab-Retrofit-Appliances

	<u>Prior Year</u>	<u>Actual 2000</u>	<u>Actual Program to Date</u>
# participants with installations	0	819	819
# participants with audit/analysis	0	779	779
# of audits/analyses with pending action	0	689	689
# of audits/analyses with installations	0	74	74
<u>Costs</u>			
EVT Incentives	0	\$291,490	\$291,490
Participant Costs	0	\$764,537	\$764,537
Third Party Costs	0	\$57,530	\$57,530
Annualized MWh Savings	0	2,123	2,123
Lifetime MWh Savings	0	53,709	53,709
Winter Coincident Peak KW Savings	0	543	543
Summer Coincident Peak KW Savings	0	157	157
Annualized MWh Savings/Participant	0	2.592	2.592
Weighted Lifetime	0	25	25

5.2.11.2. Sub Low Income Multifamily, Retrofit - End Use Breakdown

End Use	# of Participants	Report MWH Saved	Customer MWH Saved	Report Lifetime MWH Saved	Report Winter KW Saved	Report Summer KW Saved	Other Fuel MMBTU Saved	Water CCF Saved	Incentives Paid	Participant Costs
Cooking and Laundry	90	1	1	16	0	0	71	200	\$107	\$3,945
Hot Water Efficiency	345	0	0	0	11	11	1,037	4,497	\$146	\$51,205
Hot Water Fuel Switch	169	437	373	13,108	128	81	-1,540	0	\$35,183	\$110,120
Lighting	635	589	504	10,439	84	48	0	0	\$122,163	\$81,984
Other Efficiency	20	0	0	0	0	0	0	0	\$0	\$3,449
Other Fuel Switch	114	633	539	17,941	188	6	-1,775	0	\$102,033	\$17,473
Other Indirect Activity	76	0	0	0	0	0	0	0	\$0	\$16,701
Refrigeration	183	40	34	677	5	5	0	0	\$5,681	\$1,850
Space Heat Efficiency	257	9	8	219	49	0	4,148	0	\$127	\$211,198
Space Heat Fuel Switch	81	360	308	10,786	71	0	-1,240	0	\$9,267	\$227,817
Ventilation	300	54	46	523	6	6	1,144	0	\$16,783	\$38,144
Water Conservation	156	0	0	0	0	0	0	381	\$0	\$650
Totals		2,123	1,813	53,709	543	157	1,845	5,078	\$291,490	\$764,537